

USAID/TANZANIA

FY 2000 RESULTS REVIEW/RESOURCES REQUEST

MARCH 1998

Note:

Non-text files (e.g., spreadsheets, charts, maps, etc.)
have been appended at the end of the document

Mr. Philip-Michael Gary
Deputy Assistant Administrator
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Washington, D.C. 20523

Dear Phil:

Enclosed is the R4 2000 for Tanzania which describes both the progress and the problems encountered in moving our program forward. Ours is a robust program, one that is steady in its pursuit of results but flexible in approach. The R4 is a difficult, time consuming exercise, but completing it forced us to focus on what we have learned over the last year and to make adjustments accordingly. We are managing for results.

As an outcome of our performance analysis, we propose a modification to our Results Framework for our democratic governance strategic objective. It is now a more focused RF which more closely links activities and IRs to the SO. We have also discussed problems identified with our RFs for natural resource management and for small and microenterprise development. Over 1998 we will focus more attention on refining the RFs for these SOs as well.

The El Nino rains have wreaked havoc on roads, bridges and railways in Tanzania creating enormous transportation problems which have delayed progress in several of our SOs and raised the costs of implementing our programs. The rains have also created food shortages in Tanzania by disrupting the distribution of food and reducing the area cultivated. For USAID to have an impact on Tanzania's development needs, we appeal for the level of resources agreed to in Washington in 1996 as a result of the submission and approval of our Country Strategic Plan.

We are particularly pleased at the resolution to the workforce levels. The new flexibility will greatly enhance our planning and implementation abilities. We will adhere to the staffing numbers we presented in the FY99 R4 of last year and have begun to implement those changes.

There has been talk of requiring an R4 only every other year. We support that proposal. The time and effort to complete the R4 stops most implementation activities. There needs to be a better balance between reporting and implementing.

Sincerely yours,

Lucretia Taylor
Director

ACRONYMS

ADR	- Alternative Dispute Resolution
AED	- Academy for Educational Development
AEPRP	- African Economic Policy Reform Program
AFR	- Africa Bureau
AFSI	- Africa Food Security Initiative
AIDS	- Acquired Immune Deficiency Syndrome
AIDSCAP	- AIDS Control and Prevention Project
ARI	- Acute Respiratory Infection
ATAP	- Agricultural Transport Assistance Program
ATRIIP	- African Trade Investment Program
AWF	- African Wildlife Foundation
BCC	- Behavior Communication Change
BCS	- Basic FP Clinical Skills
BHR	- Bureau of Humanitarian Relief
BIAO	- Banque International du Afrique Occidental
BOT	- Bank of Tanzania
CAG	- Controller Auditor General
CAs	- Cooperating Agencies
CBD	- Community-Based Distribution
CBNRM	- Community-Based Natural Resources Management
CBOs	- Community-Based Organizations
CEOs	- Chief Executive Officers
CCM	- Chama Cha Mapinduzi
CCS	- Comprehensive FP Clinical Skills
CDD	- Control of Diarrheal Disease
CEDPA	- Center for Development and Population Activities
CFR	- Code of Federal Regulations
CPR	- Contraceptive Prevalent Rate
CPs	- Conditions Precedent
CPSP	- Country Program Strategic Plan
CRSP	- Collaborative Research Support Program
CSO	- Civil Society Organizations
CSP	- Country Strategic Plan
CYP	- Couple Years of Protection
DAI	- Development Alternatives Inc.
DANIDA	- Danish International Development Agency
DDM	- Demographic Data for Decision-making
DFID	- Department For International Development
DG	- Democratic Governance
DHS	- Demographic and Health Survey
DM	- Deutsch Mark
DOI	- U.S. Department of Interior
DSM	- Dar es Salaam
EAC	- East African Community

EAGER	- Equity and Growth in Africa Through Economic Research	
EDC	- Enterprise Development Center	
EEC	- European Economic Commission	
EI	- Entrepreneurs International	
EIM	- Equity Investment Management	
EOS	- Election Observation Support	
EPAT	- Environmental and Natural Resources Economic Policy	and
Training		
EPI	- Expanded Program on Immunization	
EPIQ	- Environmental Policy and Institutional Strengthening	IQC
ERB	- Economic Research Bureau	
ESA	- Eastern and Southern Africa	
ESAF	- Enhanced Structural Adjustment Facility	
ESRF	- Economic and Social Research Foundation	
EU	- European Union	
FAO	- Food and Agriculture Organization	
FED	- Finance and Enterprise Development Program	
FEDA	- Finance and Enterprise Development Associates	
FEWS	- Famine Early Warning System	
FGM	- Female Genital Mutilation	
FHI	- Family Health International	
FINIDA	- Finnish International Development Agency	
FP	- Family Planning	
FPSS	- Family Planning Services Support	
FPU	- Family Planning Unit	
FSN	- Foreign Service National	
FY	- Fiscal Year	
GDP	- Gross Domestic Product	
GEF	- Global Environmental Facility	
GHA	- Greater Horn of Africa	
GHAJ	- Greater Horn of Africa Initiative	
GOT	- Government of Tanzania	
GTZ	- German Technical Assistance	
G/WID	- Global-Women In Development	
HHRAA	- Health and Human Resources Analysis for Africa	
HIV	- Human Immunodeficiency Virus	
HN	- Office of Health and Nutrition	
HRDA	- Human Resources Development Assistance	
ICM	- Integrated Coastal Management	
IEC	- Information, Education, Communication	
IEE	- Initial Environment Examination	
IFES	- International Foundation for Electoral Systems	
IMF	- International Monetary Fund	
IMR	- Infant Mortality Rate	
IR	- Intermediate Result	
IRP	- Integrated Roads Program	

ISA	- Initiative for Southern Africa	
IUCN	- International Union for the Conservation of Nature	
JEM	- Joint Evaluation Mission	
JET	- Journalist for Environment in Tanzania	
JICA	- Japanese International Cooperation Agency	
KFW	- Kreditinstalt Fur Wielderanfbau	
KRM	- Kagera Resources Management	
LEAT	- Lawyers Environmental Action Team	
LI	- Leland Initiative	
MCH	- Maternal and Child Health	
MEO	- Mission Environmental Officer	
MFI	- Micro Finance Intermediaries	
MOF	- Ministry of Finance	
MOH	- Ministry of Health	
MOW	- Ministry of Works	
MPs	- Members of Parliament	
MSI	- Management Sciences International	
MTP	- Medium Term Plan	
MTR	- Mid-term Review	
NAC	- National AIDS Committee	
NACP	- National AIDS Control Program	
NCSSD	- National Conservation Strategy for Sustainable	
Development		
NEAP	- National Environmental Action Plan	
NEC	- National Electoral Commission	
NEMC	- National Environmental Management Council	
NEP	- National Environmental Policy	
NFPP	- National Family Planning Program	
NGO	- Non Governmental Organization	
NHC	- National Housing Corporation	
NID	- National Immunization Days	
NMB	- National Microfinance Bank	
NORAD	- Norwegian International Development Agency	
NPA	- Non Project Assistance	
NRM	- Natural Resources Management	
ODA	- Overseas Development Administration	
OE	- Operating Expenses	
OFDA	- Office of Foreign Disaster Assistance	
OMNI	- Opportunity for Micronutrient Intervention Research	Project
ORS	- Oral Rehydration Solution	
ORT	- Oral Rehydration Therapy	
OYB	- Operational Year Budget	
PARCS	- Protected Area Conservation Strategy	
PASA	- Participating Agency Service Agreement	
PAWM	- Planning and Assessment for Wildlife Management	
PERM	- Participatory Environmental Resources Management	

PHN	- Population, Health, Nutrition	
PHNC	- Population, Health and Nutrition Center	
PMO	- Prime Minister's Office	
PMP	- Performance Monitoring Plan	
PRA	- Participatory Rural Appraisal	
PRM	- Program	
PSC	- Personal Services Contractor	
PSI	- Population Services International	
PVO	- Private Voluntary Organization	
RCSA	- Regional Center for Southern Africa	
REDSO	- Regional Economic Development Services Office	
R4	- Results review and Resources Request	
RF	- Results Framework	
RHCIG	- Reproductive Health Coordination and Implementation	Group
RHU	- Reproductive Health Update	
RMPS	- Risk Management and Profit Sharing	
RPU	- Research and Policy Unit	
RRD	- Rural Road Division	
RTT	- Rural Telecommunications in Tanzania	
SAC	- Structural Adjustment Credit	
SADC	- Southern Africa Development Conference	
SAEDF	- Southern Africa Enterprise Development Fund	
SARDF	- Southern Africa Regional Democracy Fund	
SARP	- Southern Africa Regional Program	
SATF	- Social Action Trust Fund	
SCB	- Promoted Civil Society	
SDC	- Swiss Development Corporation	
SIDA	- Swedish International Development Agency	
SIMBA	- Sustainable Initiative in Micro Business Advancement	
SME	- Micro and Small Enterprises	
SNV	- Dutch Volunteers	
SO	- Strategic Objective	
SP	- Strategic Plan	
SPA	- Special Program of Assistance	
SPT	- Strategic Planning Team	
STD	- Sexually Transmitted Disease	
STI	- Sexually Transmitted Infections	
SUA	- Sokoine University of Agriculture	
SUWATA	- Shirika la Uchumi la Wanawake wa Tanzania	
TA	- Technical Assistance	
TAACS	- Technical Advisor in AIDS and Child Survival	
TANAPA	- Tanzania National Parks	
TANESCO	- Tanzania Electricity Supply Company	
TANEXA	- Tanzania Exporters' Association	
TAZARA	- Tanzania Zambia Railway Authority	
TBC	- The Business Centre	

TBD	- To Be Determined
TCC	- Tanzania Communication Commission
TCCIA	- Tanzania Chamber of Commerce Industry and Agriculture
TCMP	- Tanzania Coastal Management Partnership
TCN	- Third Country National
TDGI	- Tanzania Democratic Governance Initiatives
TDHS	- Tanzania Demographic and Health Survey
TGNP	- Tanzania Gender Networking Program
THA	- Tanzania Harbors Authority
TKAPS	- Tanzania Knowledge, Attitudes and Practices Survey
TRA	- Tanzania Revenue Authority
TRC	- Tanzania Railways Corporation
TSAS	- Tanzania Situation Analysis Study
TTCL	- Tanzania Telecommunications Corporation Limited
TU	- Tuskegee University
TVCF	- Tanzania Venture Capital Fund
UNAIDS	- United Nations AIDS Program
UNDP	- United Nations Development Program
UNFPA	- United National Fund for Population Activities
UNHCR	- United Nations High Commission for Refugees
USAID	- United States Agency for International Development
USDH	- U.S. Direct Hire
USG	- United States Government
USIS	- United States Information Service
USPSC	- U.S. Personal Services Contractor
VSC	- Voluntary Surgical Contraception
WB	- World Bank
WCST	- Wildlife Conservation Society of Tanzania
WFP	- World Food Programme
WID	- Women In Development
WHO	- World Health Organization
WRI	- World Resources Institute
WWF	- Worldwide Fund for Nature

FY 2000 RESULTS REVIEW AND RESOURCE REQUEST (R4) USAID/TANZANIA

PART I. OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE

During 1997 USAID Tanzania continued its progress toward achieving the five Strategic Objectives established in the Country Strategic Plan and modified in last year's R4 submission. There were no significant changes in the broader development context that seriously impeded progress, although some of our results were affected by the heavy flooding resulting from El Nino rains which have caused serious economic and political problems for the government and people of Tanzania.

The Government of Tanzania (GOT) continued to meet performance targets of the ESAF and SAC programs. IMF and World Bank (WB) disbursements from those programs have proceeded as expected. However, meeting some of the targets, especially those related to the fiscal budget, have resulted in less spending than planned in the social sectors, causing concern among most donors as government contributions to development programs in these sectors are crucial for success. This was one of the major issues discussed at this year's Consultative Group meeting, which was held in Dar es Salaam for the first time ever.

Problems caused by adhering to a cash budget in order to meet budgetary targets are exacerbated by poor tax revenue collection, due in large part to poor economic growth caused first by a drought and then by flooding resulting from the devastating El Nino rains. The drought resulted in power outages seriously affecting the industrial sector and in depressed agricultural production in selected areas of the country causing current food shortages. The heavy El Nino rains that followed the drought have affected flowering of several of the important export crops and resulted in flooding which destroyed crops, bridges, roads and railways. The area cultivated in the country is roughly estimated to be reduced by 30 percent.

The cost of many of USAID's activities will rise because of the El Nino effects. For our health program, SO 1, the logistical cost of distributing medical supplies, condoms and other items has risen. In addition shortages of some essential commodities have developed in whole regions due to the inability to transport the commodities. The estimated cost of road maintenance to keep the Tarangire National Park open, which is an SO 2 (environmental program) focus area, has risen considerably due to flooding, diverting government resources and attention away from program activities. Some training and business development services planned in regions outside of Dar es Salaam by the private sector team, SO 4, have been put off since logistics are extremely difficult for both the trainers/consultants as well as the participants. Finally, our roads program, SO 5, will not cover as many district roads as originally intended due to the need to shift funds to rehabilitating regional roads damaged and destroyed by flooding. The cost of rehabilitating and maintaining district roads has risen sharply as they are in much worse condition than when the program was designed.

In the year 2000, national elections will be held for president and parliament. Consequently, political considerations are influencing government decision making to a greater extent than normal, particularly as they pertain to economic reforms. Some of the reforms proposed to

improve the enabling environment under SO 4 will result in the loss of some government jobs which will add to the mounting social discontent in the country. While USAID's dialogue continues, the adoption of the reforms is not moving as quickly as desired. Government's focus on economic reforms is also being diverted by the continuing crisis in the Great Lakes region and by the existing food crisis caused by the drought and recent floods.

Gender in the Tanzania Program: USAID/Tanzania's approach to gender is to mainstream it into our programs. The approach relies heavily on implementation through NGOs since 80% of all NGOs in Tanzania focus directly or indirectly on issues of concern to women. These issues range from women's legal rights, health, land reform, natural resource management, access to credit and others. These organizations are important as advocates to ensure that these concerns and issues of women are taken into consideration by the GOT and donors in the design of their programs.

In the specific SO sections of this R4, through the use of narrative or gender disaggregated data, it is our intent to illustrate the commitment which the Mission is making towards mainstreaming gender issues by increasing the involvement of women in USAID-supported activities and by focusing on activities to enhance women's empowerment. In 1998, the Mission will work with the REDSO/ESA WID advisor to establish a Mission gender strategy to clearly capture all of the WID linkages between the Mission's strategic objectives.

GHAI: See annex.

PART II. PROGRESS TOWARDS OBJECTIVES

SUMMARY TABLE

Objective Name	Rating	Evaluation findings
SO 1: Increased use of family planning, maternal and child health and HIV/AIDS preventive measures.	Met	A March independent evaluation recommended that USAID provide the National AIDS Control Program (NACP) with technical assistance to strengthen NACP senior management skills and to help finalize and disseminate the National HIV/AIDS/STD policy. The evaluation further noted that USAID should ensure that technical assistance to NGOs supports continued growth of collaboration between the NGOs and the government sector. It was also recommended that USAID assist with the promotion of and access to female-controlled HIV/AIDS prevention methods. The above evaluation findings were addressed in 1997 as noted in the R4 narrative.
SO 2: Foundation Established for the Adoption of Environmentally Sustainable NRM Practices	Met	None
SO 3: Foundation for the Transition to Democratic Governance Established	Met	None
SO 4: Increased Micro and Small Enterprise Participation in the Economy	Fell short of expectation	A February 1998 Impact Assessment of USAID funded training on the Bank of Tanzania (BOT) concluded that the introduction of critical new and improved products and services is largely due directly to short-term training of BOT staff in the U.S. Of the more than 100 officers trained in the U.S., over 30% were women, who occupy positions of authority and responsibility.
SO 5: Rural Roads Improved in a Sustainable Manner	Met	None
Percent funding through NGOs and PVOs: FY98 29.8%; FY 99 37.9%; FY 00 38.5%		

SO 1: INCREASED USE OF FAMILY PLANNING (FP) AND MATERNAL AND CHILD HEALTH (MCH) AND HIV/AIDS PREVENTIVE MEASURES

PERFORMANCE ANALYSIS

Overall this SO is on track and has met USAID's expectations for performance over the past year. This year USAID and its partners took several positive steps to continue this momentum and ensure that the strategic objective will be achieved. We made excellent progress in implementing the recommendations of the child survival assessment carried out in January 1997 to integrate key child survival interventions into the FP/MCH program. In addition, a new and dynamic partnership between the National AIDS Control Program and non-governmental organizations has emerged to address HIV/AIDS. The SO is directly linked to the U.S. National Interest--Global Issues, and to the U.S. National Goal--Stabilize World Population Growth.

IR 1.1 Increased Knowledge and Availability of FP/MCH Services

USAID supported FP/MCH initiatives have successfully increased couple years of protection (CYP), an annual proxy indicator for contraceptive prevalence rate (CPR) which is measured every five years. CYP in 1997 was 766,055 against a target of 749,000, a 12 percent increase in CYP over 1996 (Table 1.1). Further, the number of clients accepting voluntary surgical contraception increased from 7,627 (61,816 CYP) in 1996 to 9,093 (75,944 CYP) in 1997.

The above results are important because the 1996 Tanzania Demographic and Health Survey (TDHS) showed that the previous rapid increase in CPR had leveled off to 12 percent (Table 1.2). This leveling off was most likely due to the extremely rapid growth of CPR between 1992 and 1996, as well as the periodic stockout of contraceptives, mainly depo provera. The leveling off was also compounded by the limited access to reproductive health services in the rural areas due to a lack of trained providers at dispensaries. According to the 1996 Tanzania Services Availability Study (TSAS) only 40% of dispensaries (primarily located in rural areas) have a provider trained in family planning and maternal child health while, in comparison, over 70% of hospitals and health centers (mostly urban) have a trained provider.

USAID addressed the above problems affecting contraceptive access and knowledge by initiating new or accelerated activities in 1997 to increase access to family planning services. For example, the Lake Zone of Tanzania is a USAID priority area for reproductive health training and IEC activities as it contains over 25 per cent of the country's population and has the lowest contraceptive use (1996 TDHS). The Family Planning Unit (FPU) of the Ministry of Health (MOH) developed an accelerated training strategy to increase the number of dispensaries in the lake region with at least one provider trained in reproductive health clinical skills. Currently only 39% of dispensaries in the lake region have a trained provider (1996 TSAS). Moreover, 435 MCH nurses were trained nationally in 1997 compared to 300 in 1996. This 45% increase in service providers trained in reproductive health should elevate the CPR, particularly since the 1996 TSAS results indicate a four-fold increase in

contraceptive use in facilities employing a trained provider.

The decreased availability of contraceptives noted above has been mainly due to the tremendous rise in demand for depo provera. During routine field supervision visits, USAID/Tanzania noted rapid consumption and stockouts of depo provera and called attention to the dilemma during a joint donor - MOH meeting on contraceptive supply. The urgency of the situation was presented and DFID/U.K. agreed to greatly expedite scheduled shipments of depo provera to Tanzania. This has corrected the problem of contraceptive supply nationally resulting in increased use of depo provera from 645,000 doses in 1996 to over 1,418,000 in 1997.

Ensuring the supply of depo provera also responded directly to reproductive health gender issues. Many women prospective users of family planning services can be denied access to reproductive health services by family members, especially by pro-natalist spouses. While the pill is very popular, its storage and the fact that it must be taken on a daily basis can place women in a difficult situation. The introduction of injectable depo provera has provided women a popular alternative to the pill. Further, as a result of expressed demand by women in both urban and rural Tanzania for a female controlled, dual protection method, USAID will embark on operations research on the female condom to determine its acceptability, feasibility, and cost effectiveness among select Tanzanian women. This will be done in tandem with partners in the MOH and local NGOs.

Results from the 1996 TDHS show that most people in Tanzania learn about and are motivated to use family planning through the radio. During the 1997 reporting period, USAID increased the number of educational radio programs and stations used in an effort to ensure that the entire country is exposed to radio messages on family planning, reproductive health, and child survival. In 1997, 52 new reproductive health radio programs were aired twice weekly compared to only 12 programs in 1996. In addition, 10 new radio spots addressing reproductive health issues were developed and aired twice weekly on four radio stations throughout the country, a new USAID approach to utilizing media nationwide. The 1996 DHS data show that 33% of women and 26% of men who were not using a method of contraception at the time of the survey intend to use family planning in the next 12 months. The radio programs are specifically targeted on these couples.

Child Survival Activities

In 1997 USAID/Tanzania carried out a review to identify opportunities to further support child survival interventions in the country. The assessment indicated that USAID/Tanzania should strengthen integration of the child survival strategy into the national reproductive health program. To address this recommendation, USAID helped the Training Unit of the FPU complete a fully integrated reproductive and child health clinical skills training curriculum. The curriculum now includes modules on exclusive breastfeeding, maternal and childhood nutrition, management of childhood illnesses, adolescent reproductive health, post-abortion care, STI/HIV/AIDS prevention, and counselling skills. After more than two years of discussions and reviews with the MOH, WHO and Tanzania health institutions, this

represents a major accomplishment for USAID's child survival intervention. The curriculum will be launched in March of this year to train 600 new MCH service providers.

Community-based Distribution (CBD) curriculum and training materials have also been revised and expanded to include reproductive health and child survival messages. To date, over 2,000 educational "flipcharts" have been distributed to CBD agents. These flipcharts include messages on exclusive breastfeeding, immunizations, growth monitoring and nutrition. Additional IEC activities have included expansion of the radio program "Zinduka" (a Kiswahili term meaning "wake up") to include child survival messages. USAID also supported the development of an IEC "toolkit" for MCH nurses designed to assist the nurses to counsel mothers on immunizations, antenatal care, maternal and child nutrition, breastfeeding, family planning, and HIV/AIDS.

While USAID is in the process of developing annual indicators, partner reports and regional data are assisting USAID in tracking program results. The impact of new training and IEC interventions is illustrated by preliminary data from Arumeru district (Arusha Region). The data show that child welfare visits increased from 124,000 in 1996 to 141,000 in 1997, while antenatal visits increased from 53,000 to 62,000 during the same period. USAID-supported NGOs report that child welfare visits have doubled from 30,591 in 1996 to 63,044 in 1997.

USAID also played an important role on a national steering committee for Tanzania's National Immunization Days (NID) for the eradication of polio. As a committee member, USAID was instrumental in ensuring effective programming, utilization and accountability of resources including those funded by AFR/SD and WHO/AFRO. The 1997 NID were extremely successful as Tanzania was able to maintain vaccine coverage with approximately 98% of children under the age of five years fully immunized against polio.

USAID's leadership among the donors in reproductive health and child survival has significantly contributed to progress in the sector. USAID has played a key role in encouraging other donors to support MCH/FP services. For example, DFID, KFW (Germany), and UNFPA now provide the bulk of the FP commodities and have initiated funding for expansion of NGO reproductive health services. The USAID supported quality assurance guidelines, reproductive health and child survival clinical skills curriculum, and CBD curriculum are now fully utilized by other donors, NGOs, and government programs nationwide.

A major reason for the progress achieved under USAID's program has been our strong partnership with the FPU in the MOH. The FPU with USAID support has become an effective lead institution demonstrated by its ability to manage and coordinate a complete system of integrated FP/MCH services, including NGO and private sector activities in the country.

IR 1.2 Increased Knowledge and Availability of HIV/AIDS Information and Services

With respect to HIV/AIDS activities, this has been a transitional year for the USAID

program. While progress toward achievement of planned targets during the reporting period was made, important challenges continued to constrain our program. Last year's indicator, *"percentage of men who know using condoms is a way to avoid AIDS"* was reported in last year's R4 as 71%. Final TDHS analysis completed in 1997 indicated that actually 55% of men responded accordingly (see table 1.8). Knowledge of two acceptable ways of protection from HIV/AIDS is low among both men (51%) and women (38%) as indicated in tables 1.6 and 1.7. Other problematic areas include a lack of strong national level leadership to recognize and address the severity of the HIV/AIDS epidemic. As illustrated in the Tanzania AIDS Project (TAP) Mid-term Review (MTR), the national AIDS policy which would lead to a favorable environment for a multisectoral approach to respond to HIV/AIDS is still in draft and has yet to be approved and implemented. Furthermore, the National AIDS Committee (NAC), located in the Prime Minister's Office and established to coordinate a response to the epidemic, was non-functional. This has limited efforts to respond to the HIV/AIDS crisis in Tanzania.

In order to address this lack of national leadership, USAID supported the public sector National AIDS Control Program (NACP) to move the organization from one of program implementation to policy development, advocacy and organization. In 1997 USAID helped NACP to strengthen its leadership and management capabilities through team building exercises. With our support, NACP led a complex multi-sectoral program review, followed by a participatory strategic planning exercise for developing its third Five Year Plan. A priority of the new plan is to immediately seek and attain approval of the new national AIDS policy. The strategic planning process has also created high level awareness of the need to reestablish the NAC as a coordinating body to address the epidemic. Further, for the first time ever, the NGO sector was recognized as a full partner in national strategic planning efforts. This is a direct result of the strategic role NGOs have played with USAID support in community mobilization.

1997 can be considered a transition year for USAID's HIV/AIDS program due also to the completion of AIDSCAP funding and the development and implementation of new cooperative agreements. However, USAID/Tanzania's early efforts to put in place new cooperative agreements with Family Health International (FHI) and Population Services International (PSI) were unsuccessful. Award of both cooperative agreements was delayed leaving FHI project activities non-funded for over half of the reporting period. As a result, NGOs were severely constrained and had no funds to carry on planned activities or meet office expenses. Morale among NGO volunteers plummeted and project credibility was severely compromised. Rumors spread throughout program regions suggesting that FHI and USAID were no longer committed to support regional HIV/AIDS NGO clusters. Community members in one region noted that "AIDS must no longer be a problem" since the NGO activities were less visible; a notion with potentially egregious consequences.

To further illustrate the negative consequences of this funding hiatus, the FHI program was forced to halt provider STD training activities causing significant reduction in numbers of providers trained in STD management. For example, in 1996, 470 clinical officers were

trained in syndromic management of STDs compared to only 290 who were trained in 1997. Further, PSI condom sales through social marketing dropped significantly due to an inability to reach sales distribution points. As shown in table 1.9, condom sales declined from approximately 11.5 million in 1996 to approximately 10.4 million in 1997.

It is also important to note that the six month funding hiatus provided an inadvertent test of NGO sustainability under adverse financing circumstances. A proactive move by USAID and implementing partners to meet in workshop retreats to control and discuss damage caused by lack of funding showed that most NGOs maintained their program commitments and were able to continue implementing limited peer education and AIDS sensitization efforts. Results from USAID/FHI/NGO "partnership retreats" to assess lessons learned during the funding hiatus show that NGOs have matured. NGOs exhibit increased ownership of their programs as exemplified by NGO's on-going discussions and decisions among themselves and partners regarding their sustainability. Moreover, the strong public/private sector collaboration in AIDS control and prevention at the regional level due to NGO clusters activities remained steadfast during the funding hiatus. The condom social marketing program noted that while staff were unable to reach the field due to the funding constraints, many condom distributors traveled to the capital office to restock as supplies became low **indicating that a true demand for condoms does in fact exist.**

USAID believes a foundation has been established to achieve the HIV/AIDS results delineated in the SO. As family planning and contraceptive use were highly stigmatized in the past, HIV/AIDS continues to face the same social stigma today. However now that a strong partnership exists between the National AIDS Control Program and the NGO community, the HIV/AIDS program has the potential to move effectively forward in reaching its intended goal.

EXPECTED PROGRESS THROUGH FY 2000

It is an exciting time in Tanzania. The country is currently in transition undertaking major reforms in the civil service, the health sector and local government. The goal of health sector reform is to change the role of the Ministry of Health from one of implementation to policy and regulation. It is also to develop a sector-wide program and to enhance service delivery at the district level. Public health policy and health systems organization are particularly important during this transition to a new health system in Tanzania. In order to seize the opportunity presented by these changes, USAID will hold an SO 1 program review with partners and stakeholders in 1998. The purpose of the review is to define USAID's intended results and investments based on the MOH's new National Reproductive Health and Child Survival Strategy, the new five year HIV/AIDS strategic plan, and the health sector reform program. The review will include, among other planned activities, examining ways to scale up HIV/AIDS activities in collaboration with the Africa Bureau, and improved integration of STD/HIV service delivery into reproductive health programs. The review intends to assist USAID in developing results packages which will allow the SO 1 Team and partners to more effectively manage for results. It will also enhance Tanzanian ownership of the program and

ensure that reproductive health, child survival and HIV/AIDS prevention services are well supported by the donors and MOH as part of a sector-wide program.

In tandem with the planned program review, USAID will focus on strengthening its Performance Monitoring Plan (PMP). The initial development and implementation of the PMP included meetings with both public and private sector partners to define indicators which could be collected with reasonable accuracy and consistency across programs. This process will foster a "results-oriented" focus among USAID partners. By the end of 1998, it is expected that an improved, refined PMP system will be in place with annual indicators and targets to be achieved through the end of the country strategic plan (CSP) in 2003.

USAID/Tanzania expects to continue to make good progress towards achieving SO1 results through FY 2000 and the life of the CSP. However, there may be a decline in program performance in 1998 due to the ongoing adverse weather conditions produced by the El Nino phenomenon. The significant deterioration of road conditions could prevent timely delivery of health supplies to many service delivery sites.

USAID believes a key to achieving the strategic objective will be to improve the availability of quality reproductive health, child survival, and HIV/AIDS preventive services in rural areas with a concomitant support for creating an effective reproductive health policy environment. Related to HIV/AIDS, USAID will continue its support to private sector NGOs to implement behavior change activities within their respective communities. At the same time, USAID will strengthen its support to public sector policy activities through AIDS Impact Modelling and other regional level advocacy interventions. HIV/AIDS counselling and testing activities will also be expanded within the next year, and IEC/BCC campaigns will be reviewed and reinforced to stimulate the needed behavior change to reduce the spread of HIV/AIDS.

USAID will continue to provide the public sector the resources and technical assistance required to enhance service quality and availability of reproductive health services. In addition, USAID in partnership with DFID will expand access to contraceptives through social marketing of oral contraceptives (to be launched this year) and possibly depo provera through pharmacies. This initiative should improve access and increase use of family planning. In addition, church health services as a target of opportunity to increase access to quality reproductive health and child survival services in rural areas have been identified as a possible additional means for delivering health care. USAID has initiated dialogue with the Lutheran Church Health Services to strengthen their primary health care service delivery.

TABLE 1.1

OBJECTIVE: Increased Use of FP/MCH and HIV/AIDS preventive measures APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: SO: Increased Use of FP/MCH and HIV/AIDS preventive measures			
INDICATOR: Couple-Years of Protection (CYP)			
UNIT OF MEASURE: CYP	YEAR	PLANNED	ACTUAL
SOURCE: Family Planning Unit/MOH	1996 (B)	---	671,429
INDICATOR DESCRIPTION: Couple-Years of Protection. The estimated protection provided by family planning services during a one year period, based on the volume of contraceptives distributed to clients during that period. Calculated as the quantity of that method distributed to clients by a conversion factor, which yields an estimate of the duration of contraceptive protection provided per unit of that method. COMMENTS: 1997 data is based on preliminary data reports from FPU/MOH. This figure is subject to change following final analysis.	1997	749,000	766,055
	1998	826,670	
	1999	906,400	
	2000	988,600	
	2001	1,072,870	
	2002	1,159,790	
	2003 (T)	1,247,320	

TABLE 1.2

OBJECTIVE: Increased Use of FP/MCH and HIV/AIDS preventive measures APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: SO: Increased Use of FP/MCH and HIV/AIDS preventive measures			
INDICATOR: Modern methods of contraceptive prevalence rate, all women			
UNIT OF MEASURE: Percent SOURCE: Tanzania Demographic and Health Survey (TDHS) 1996. Tanzania Knowledge, Attitudes, and Practice Survey (TKAPS) 1994. INDICATOR DESCRIPTION: Proportion of women of reproductive age who are using (or whose partner is using) a modern method of contraception at a particular point in time. COMMENTS: *Planned targets are calculated only for years of TDHS reports.	YEAR	PLANNED	ACTUAL
	1991/2 (B)	---	5.9
	1994* (TKAPS)	---	11.3
	1996	10.9	11.7
	2001	17.6	
	2003	20.0	

TABLE 1.3

OBJECTIVE: Increased Use of FP/MCH and HIV/AIDS preventive measures APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: SO: Increased Use of FP/MCH and HIV/AIDS preventive measures			
INDICATOR: Infants aged less than 6 months exclusively breast-fed			
UNIT OF MEASURE: Percent SOURCE: Tanzania Demographic and Health Survey (TDHS) 1996. INDICATOR DESCRIPTION: Proportion of infants less than six months of age who are being exclusively breast-fed. COMMENTS: This indicator for 1991/92 was misreported in the 1997 R4. The figure shown is accurate.	YEAR	PLANNED	ACTUAL
	1991/2 (B)	---	23
	1996	27	29
	2001	36	
	2003	42	

TABLE 1.4

OBJECTIVE: Increased Use of FP/MCH and HIV/AIDS preventive measures APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR: Increased knowledge and availability of FP/MCH services			
INDICATOR: Percentage of service delivery sites with at least one trained FP/RH service provider			
UNIT OF MEASURE: Percent SOURCE: Tanzania Service Availability Survey (TSAS) 1996, 1994. INDICATOR DESCRIPTION: Percentage of health facilities with at least one health provider trained since 1991 (the inception of the FPU training program) in family planning and reproductive health skills. "Trained Service Provider" refers to a service provider who has successfully completed a formal FP/RH in-service training course in at least one of the following topics: Basic (FP) Clinical Skills (BCS), Comprehensive (FP) Clinical Skills (CCS), or Reproductive Health Update (RHU). Those providers whose training is limited to pre-service levels or who received informal or on-the-job training are regarded as not formally trained to provide FP services. COMMENTS:	YEAR	PLANNED	ACTUAL
	1994 (B)	---	24
	1996	50	69
	1999	75	
	2001	80	
	2003 (T)	85	

TABLE 1.5

OBJECTIVE: Increased Use of FP/MCH and HIV/AIDS preventive measures APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR: Increased knowledge and availability of FP/MCH services			
INDICATOR: Percentage of family planning facilities stocking three FP methods			
UNIT OF MEASURE: Percent SOURCE: Tanzania Service Availability Survey (TSAS) 1996, 1994. INDICATOR DESCRIPTION: Percentage of Family Planning facilities with condoms, pills, and injectable contraceptives in stock. COMMENTS: The decline in method availability appears to be due to periodic stockout of injectable contraceptives. Analysis which disaggregates the three selected methods, shows a significant drop in availability of this method from 1994 to 1996, while the other methods remained consistently available across facilities.	YEAR	PLANNED	ACTUAL
	1994 (B)	---	74
	1996	80	67
	1999	85	
	2001	85	
	2003 (T)	90	

TABLE 1.6

OBJECTIVE: Increased Use of FP/MCH and HIV/AIDS preventive measures APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR: Increased knowledge and availability of HIV/AIDS information and services			
INDICATOR: Percentage of women citing at least two acceptable ways of protection from HIV infection among women aged 15-49			
UNIT OF MEASURE: Percent SOURCE: Tanzania Demographic and Health Survey (TDHS) 1996. Tanzania Knowledge Attitude and Practice Survey (TKAPS) 1994. INDICATOR DESCRIPTION: Proportion of women who know at least two acceptable ways to avoid HIV/AIDs infection among all women aged 15 to 49. COMMENTS: This is a new indicator, thus 1996 serves as baseline data. Data was analyzed retrospectively for previous years to review trends.	YEAR	PLANNED	ACTUAL
	1994 (TKAPS)	---	34
	1996 (B)	---	38
	2001	60	
	2003 (T)	70	

TABLE 1.7

OBJECTIVE: Increased Use of FP/MCH and HIV/AIDS preventive measures APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR: Increased knowledge and availability of HIV/AIDS information and services			
INDICATOR: Percentage of men citing at least two acceptable ways of protection from HIV infection among men aged 15-59			
UNIT OF MEASURE: Percent SOURCE: Tanzania Demographic and Health Survey (TDHS) 1996. Tanzania Knowledge Attitude and Practice Survey (TKAPS) 1994. INDICATOR DESCRIPTION: Proportion of men who know at least two acceptable ways to avoid HIV/AIDs infection among all men aged 15 to 59. COMMENTS: This is a new indicator, thus 1996 serves as baseline data. Data was analyzed retrospectively for previous years to review trends.	YEAR	PLANNED	ACTUAL
	1994 (TKAPS)	---	54
	1996 (B)	---	51
	2001	70	
	2003 (T)	80	

TABLE 1.8

OBJECTIVE: Increased Use of FP/MCH and HIV/AIDS preventive measures APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR: Increased knowledge and availability of HIV/AIDS information and services			
INDICATOR: Percentage of men who know using a condom is a way to avoid AIDS			
UNIT OF MEASURE: Percent SOURCE: Tanzania Demographic and Health Survey (TDHS) 1996. Tanzania Knowledge Attitude and Practice Survey (TKAPS) 1994. INDICATOR DESCRIPTION: Proportion of men who know using condoms is a way to avoid AIDS among men aged 15 to 59. COMMENTS: The 1996 annual figure has been revised from the 1997 R4 following final TDHS analysis from preliminary results.	YEAR	PLANNED	ACTUAL
	1994 (B) (TKAPS)	---	49
	1996	64	55
	2001	72	
	2003 (T)	75	

TABLE 1.9

OBJECTIVE: Increased Use of FP/MCH and HIV/AIDS preventive measures APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR: Increased knowledge and availability of HIV/AIDS information and services			
INDICATOR: Number of socially marketed condoms distributed			
UNIT OF MEASURE: Condom units SOURCE: Population Services International/Tanzania INDICATOR DESCRIPTION: Number of socially marketed condoms distributed to distribution points. COMMENTS: Planned targets for annual condom sales are currently being calculated by PSI, at the request of SO1. The planned cumulative distribution from 1993 through 2002 is 130 million condoms.	YEAR	PLANNED	ACTUAL
	1996 (B)	---	11,540,735
	1997	14,000,000	10,397,376
	1998	18,000,000	
	1999		
	2000		
	2001		
	2002		
	2003 (T)		

SO 2: FOUNDATION ESTABLISHED FOR ADOPTION OF ENVIRONMENTALLY SUSTAINABLE NATURAL RESOURCE MANAGEMENT PRACTICES IN TANZANIA

PERFORMANCE ANALYSIS

Excellent progress was made in the past year in shaping the program's implementation team, establishing the institutional base for achieving results, and forging full participation of our partners and customers. The SO team's self-assessment is a "met" rating. As a result of customer feedback, the SO 2 team focussed its program on four areas of natural resource management: National Parks, Game Reserves, Community-Based Natural Resources Management (CBNRM), and Integrated Coastal Management (ICM). These management regimes demonstrate and build important links between economic opportunities and the conservation of biological diversity of global importance. The SO is directly linked to the U.S. National Interest--Global Issues, and to the U.S. National Goal--Secure a Sustainable Global Environment in Order to Protect the United States and Its Citizens from the Effects of International Environmental Degradation.

A notable achievement in 1997 was Parliamentary approval of the National Environmental Policy (NEP) (Table 2.3-IR 2.1). The NEP provides the framework for subsequent policy actions in coastal resources management which are needed to stop destruction of coastal resources (e.g., dynamite fishing, mangrove deforestation, inappropriate fish nets, etc.). At the same time, the team is working with private sector representatives to identify income generating activities that are environmentally friendly and to build their commitment to environmental preservation consistent with the ICM program.

The Ministry of Natural Resources and Tourism, USAID's principle government partner, approved The Wildlife Conservation and Utilization Policy, which is now before Cabinet for approval. This policy, which was originally developed under USAID's previous Planning and Assessment for Wildlife Management (PAWM) project, provides the framework for government to delegate authority and user-rights to local communities and landowners for conservation of wildlife outside of designated protected areas. Additional planned policy actions will enhance GOT capacity to better coordinate regional efforts among Kenya, Mozambique, Tanzania, and Uganda to harmonize management regimes of both terrestrial and marine migratory species.

All planned USAID/Global Center for Environment field support activities are in full implementation. The Tanzanian Coastal Management Partnership (TCMP) has performed particularly well, bringing together government and the private sector for national coastal management policy discussions. Continued work in this area will help Tanzania to conserve its remaining mangrove forests which act as a carbon sink contributing to the Agency's efforts in stemming global warming. GreenCom completed an assessment of our local Partners' environmental education and communication (EEC) priorities in order to support their EEC outreach activities. Based on this assessment, a preliminary EEC strategy is now

in place to guide our efforts for improved dissemination of information regarding appropriate environmental practices, advocacy, and for raising the level of public awareness on key environmental issues.

Relationships with key Government of Tanzania (GOT) partners are excellent. The Tanzania National Parks (TANAPA) and the Wildlife Division invited the U.S. Department of Interior (DOI) to spend several weeks in the field reviewing the status of their law enforcement programs and to design an assistance program. This assessment of Tanzanian wildlife law enforcement is the first ever commissioned by the GOT, indicating a new level of trust between our two governments and solidifying African ownership of the program. Both GOT government partners now have a plan in place to increase their effectiveness in stemming poaching of Tanzania's unique and spectacular wildlife.

The team's partnership with the GOT's National Environmental Management Council (NEMC) continues to develop favorably. NEMC has demonstrated leadership and commitment to the TCMP. NEMC's tenacity in trying to assure that a prawn development project was subject to environmental impact assessment procedures set a precedent and is a model of responsible stewardship (see the vignette on shrimp). NEMC's effectiveness in moving both the EIA procedures and ICM policy process ahead is important for sustainable economic development along Tanzania's coast line.

Working in close consultation with our local partner NGOs, the SO2 Team secured commitments from US-based institutions to support institutional strengthening activities. The richness of these US institutions (Africare, African Wildlife Foundation, University of Rhode Island, Tuskegee University, World Resources Institute, and World Wildlife Fund) has enhanced program implementation and a strong sense of "team" is emerging where (even competing) partners see past parochial concerns in order to work together toward the achievement of IR2.2. To establish a baseline, institutional capacity audits were completed on some of our local partners identifying organizational strengths and weaknesses.

Under our Agreement with the Peace Corps, 23 Volunteers are making a positive impact in three Districts, 23 villages, by promoting sustainable land use management strategies. There has been more than 50 percent participation from women and school-aged children (see the vignette on revolutionizing NRM). USAID's Tuskegee University/Sokoine Agriculture University (TU/SUA) Partnership is in full implementation serving 50,000 to 60,000 farmers in 17 villages. Demonstration farms to facilitate adoption of improved natural resource management interventions were established with progressive farmers. To further motivate farmers to try new, improved NRM technologies, experience is showing that we have to work with communities on non-NRM related problems such as animal traction improvement, cattle dip, etc.

Two workshops helped forge commitment and accountability with our partners. The first, held at Sokoine University of Agriculture, introduced our partners to key concepts in USAID's reengineering. The second was a Partnership Retreat, held in Tarangire National Park, one

of our field laboratories. At that workshop, participants agreed that the existing SO2 RF did not fully express our optimal strategy, and that it would be difficult to measure impact at the SO level, e.g., "foundation established" and "adoption of environmentally sustainable practices." A consensus reached was that while a refined RF is essential, we would report on the indicators used last year and we would add some new ones to better reflect planned interventions, which are listed in the accompanying tables. It was also agreed that USAID would sponsor a comprehensive Gender Assessment in 1998 to ensure that gender issues are adequately addressed by the team and that program indicators are able to capture the differential contribution and benefits, by gender.

While compiling the data for this R4, it became apparent that we exceeded our SO level indicator targets (Tables 2.1 and 2.2), yet only one of the IR indicators (Table 2.3 -IR 2.1) is at a stage where results can be reported. This validates our thinking that the RF is not yet "right" in tracking our performance and in providing the information necessary to make corrections. During the coming year we will examine our RF and refine accordingly.

Environmental governance is a common theme for SO2 and SO3 (DG). Activities to support the capacity of NGOs, Community Based Organizations (CBOs) and citizens to participate in governance and decisions on the use of natural resources are mutually reinforcing. SO 2 activities are promoting conservation of the resource base on which tourism is dependent. Our CBNRM activities aim to reap the benefits from non-consumptive activities, (e.g., photographic tourism) for local communities thereby involving them in micro or small scale business which complements our SO4 (private sector) program.

IR 2.1: Policy Framework for Sustainable NRM Established. The planned target for this IR indicator, as shown on Table 2.3, was met with the passage of the National Environmental Policy and with the Wildlife Conservation and Utilization policy moving from the Ministry of Natural Resources and Tourism to the Cabinet for review.

As described in the shrimp vignette on the next page, we made progress on strengthening NEMC's capacity to oversee compliance of the environmental review process. This also illustrates the synergy between IR 2.1 and IR 2.2. We learned that the conservation of natural resources cannot be pursued in isolation from the economic challenges that Tanzania faces. Insisting that economic sacrifices be made in order to enhance environmental quality is particularly difficult to sell.

Also, we have learned this past year that policy dialogue is such a multifaceted and multi-step process that it is difficult to define. Through a collaborative process, we have decided to adopt an improved policy index matrix developed jointly by the Environment Center/Global Bureau and by EPIQ for next year's R4. This change is necessary because our partners and stakeholders found our current policy indicator (Table 2.3) confusing.

IR 2.2: Institutional and Technical Capacity for Analysis Built.

We are already starting to see results from our strategic planning retreats, law enforcement and ecotourism workshops, and environmental impact assessment (EIA) courses. Improved environmental stewardship was demonstrated by NEMC as evidenced during the environmental impact assessment process, the number of poaching incidents in our geographic areas (Tarangire National Park and Ugalla Game Reserve) is decreasing, the Wildlife Division is using USAID's reengineering principles as they decentralize government responsibility, TANAPA and the Ngorongoro Conservation Authority have improved their planning in ecotourism, and refined strategies for wildlife research and information management are being used by the various government institutions involved in the wildlife sector.

Our NGO partners participated in regional workshops to further support the emerging Tanzanian CBNRM movement. These partners were able to forge new and valuable relationships with both Southern and East African environmental organizations which has allowed them to observe innovative CBNRM initiatives and to learn from the experiences of their neighbors. To increase surveillance of illegal land use on private land surrounding protected areas, one of our USPVO partners funded the first class of community game scouts in an innovative training course to involve Maasai pastoral communities in community game scouting to protect their land against poaching and other illegal land use.

Based on customer feedback, we developed a new indicator (Table 2.4) that tracks capacity to be built overall, not only in the area of "analysis." IR2.2 is being refined to allow for more than analytical capacity to be built by our partners. We are discussing the need to design a measurement indicator that includes the number and kinds of Tanzanian institutions strengthened. Partner institutions and non-governmental organizations are currently working

The shrimp stops here. The Government of Tanzania (GOT) recently approved development of one of the world's largest prawn farms in the Rufiji river delta, an important ecological area itself, and one which opens up to the Mafia Island Marine Park. The development, which would affect over 6,000 HA and over 13 villages, provided the first real test for Tanzania's emerging Environmental Impact Assessment (EIA) process and the National Environmental Management Council's (NEMC) (similar to our U.S. Council of Environmental Quality) ability to guide development. USAID, working strategically with other donors, helped NEMC field a team of Tanzanian technical experts and expatriate advisors to review the EIA written by the developer. The review team noted several deficiencies in the social and economical analyses, identified ecological risks not included in the original EIA prepared by the developer and recommended mitigation measures. The GOT rejected the NEMC review team's findings and conclusions. While distressed by the final result, the SO team believes a process has been initiated where decisions that run contrary to sound technical advice in favor of solely economic and political factors will become increasingly difficult to justify. The SO team has learned that donors can effectively work together on common issues and have been reminded of the importance of weaving economic, social, and environmental issues closely together. The NEMC led EIA review process included significant public input. It was the first-time a public forum was held on a proposed economic activity and was widely covered by the press leading to unprecedented levels of awareness, and NEMC's public stand against the prawn development proposal amidst strong pressure from higher levels of government give us hope for the future. Our objective in the coming years is to learn from this experience and prepare - by continuing to strengthen the EIA process, develop mariculture "best practices" guidelines, and build GOT's capacity - for the next test.

with capacity building partners (USPVOs) to develop this measurement index which will be reported in next year's R4.

IR 2.3: Appropriate NRM Approaches and Technologies Identified, Field Tested, and Implemented in Pilot Areas.

Our TU/SUA partners are producing results in a variety of geographic areas. For example, TU/SUA is working with charcoal makers to provide them with other sources of income such as bee keeping to reduce deforestation and soil erosion. To enhance full productivity of small farmers' plots, aquaculture was introduced and rainwater harvesting activities were adopted for livestock and domestic water supply. To minimize conflict between communities and Udzungwa Mountain National Park (known for high biodiversity), the Forestry Department, TANAPA, and TU/SUA all worked together with district government to transfer title of the Lukoga Forest Reserve (situated next to Udzungwa national park) to a village community. The forest reserve is now under a sustainable land use management plan conserving the land around an area of high biodiversity, and reported in Table 2.2.

A new indicator was selected this year for measuring performance in achieving IR2.3. The indicator is presented in Table 2.5 and establishes the baseline from which progress will be measured. As described earlier, two indicators (Tables 2.1 and 2.2) were originally intended to measure progress towards achieving the SO. Currently the team is evaluating whether the indicators are more appropriate for measuring progress at the IR level and may be reported as such in the future.

EXPECTED PROGRESS THROUGH FY 2000 AND MANAGEMENT ACTIONS

Activities in Tarangire-Lake Manyara National Parks will be operating under TANAPA's system of Annual Operating Plans. El Nino had a significant impact on the roads and bridges in these National Parks and their rehabilitation is now a government priority to avoid further losses in tourism revenue. Communities around Ugalla Game Reserve will be involved in the formulation and are active participants in implementing the Ugalla Management Plan. Destructive mining practices will have stopped within the Ugalla Game Reserve. Communities working with TU/SUA will be observing increased yields in food crops and increased production of poultry, goats, and cattle under strengthened land use plans.

By the year 2000, the team expects that its policy framework under IR 2.1 will be in place and will be the basis for SO implementation and CBNRM methodologies. Seminal studies are starting on: 1) wildlife corridors near the Tarangire/Lake Manyara National Parks; 2) options for privatization of state-held lands; and 3) programs to link economic opportunities with CBNRM. Passage of new National Parks legislation, as well as passage of the Wildlife Conservation and Utilization Policy authorizing Wildlife Management Areas will be supporting the government's decentralization efforts for improved NRM in and around protected areas. Local NGOs will be participating in policy formulation and working closely with local government to assure that revenue is being invested back into the

communities, and communities are helping government to manage wildlife and other renewable natural resources.

Further, by 2000, the team expects The Institutional Development Profile, as developed under Southern Africa CBNRM programs, will be measuring our progress in institutional strengthening with the following NGOs: Lawyers' Environmental Action Team (LEAT, a key partner in policy implementation), Inuyat e Maa (a key partner in the CBNRM interventions in Tarangire/Lake Manyara complex), and Journalist for Environment in Tanzania (JET, a key partner in environmental education and communication). Articles on environmental issues will be appearing more frequently in national newspapers and on television which increase environmental awareness and could lead to greater government accountability for their actions. The environmental impact assessment process will guide all economic activities and be supported by civil society.

Revolutionizing NRM.

Elizabeth MacAlistar, Asheville, NC, is a second year Peace Corps Volunteer in the village of Gabadaw, which is part of the Tarangire watershed. Ethnic Barbaigs inhabit her region. For generations, they have been nomadic pastoralists with little history of tree planting or agriculture. However, as population has increased, and herding range decreased, the Barbaigs have become increasingly sedentary, beginning to use agriculture, and cutting trees for charcoal. This has led to rapid deforestation and increased sedimentation of Tarangire river, the dry season water source. Elizabeth sparked the idea of beginning a tree nursery. But, the concept was so alien to the experience of the Barbaigs that the idea was a non-starter. Undaunted, she used SO funds to hire a vehicle and pay for food for a group of villagers to visit a nursery some distance away. They were so impressed that they didn't want to wait for a nursery, but instead purchased 200 trees with their own funds (and Peace Corps transport). A year later many households have actually gotten into the tree nursery business and the trend of deforestation may be reversed.

With respect to ICM, in 2000 a process for addressing urgent and systemic issues will be functioning under the direction of NEMC. Intersectoral mechanisms promoting sustainable and diversified mariculture industry will be generating sustainable economic development, with benefits being shared by all stakeholders. The interface between local ICM activities and national government in assuring that local issues such as dynamite fishing, prawn farming, or hotel development will be discussed in national debates with full public participation. Mechanisms for sharing and learning among local ICM programs financed by Irish Aid, The Netherlands/IUCN, and the Embassy of Sweden will be assisting NEMC to provide sound environmental stewardship of Tanzania's coastline.

Table 2.1

Strategic Objective 2: Foundation Established for Adoption of Environmentally Sustainable Natural Resource Management Practices in Tanzania APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: Foundation Established for Adoption of Environmentally Sustainable Natural Resource Management Practices in Tanzania.			
INDICATOR (2.0a): Improved conservation practices adopted in pilot areas.			
UNIT OF MEASURE: Number of pilot areas engaged in improved NRM conservation practices SOURCE: Peace Corps; TU-SUA, CARE, and other contractor/grantee reports INDICATOR DESCRIPTION: The conservation practices adopted will vary with the type of activity and whether located in a protected or non-protected area. It could include integrated management plans for protected areas, the adoption of new agricultural, agro-forestry, livestock husbandry, etc. techniques which help conserve the environment. COMMENTS: This indicator measures at the aggregate level activities in different regions or demarcated locations, building on data gathered at the IR level for specific communities or protected areas. Numbers are cumulative. * Exceeded target ** Revised Upward from last year.	YEAR	PLANNED	ACTUAL
	1997	2	4*
	1998	5**	
	1999	6**	
	2000	7**	
	2001	8**	

Table 2.2

Strategic Objective 2: Foundation Established for Adoption of Environmentally Sustainable Natural Resource Management Practices in Tanzania APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: Foundation Established for Adoption of Environmentally Sustainable Natural Resource Management Practices in Tanzania.			
INDICATOR (2.0b): Land area effectively managed by communities in pilot areas			
UNIT OF MEASURE: Hectares SOURCE: Peace Corps; TU-SUA, CARE, and other contractor/grantee reports INDICATOR DESCRIPTION: Number of hectares over which communities can make land management decisions by law and in practice. COMMENTS: This indicator measures at the aggregate level activities in different regions or demarcated locations, building on data gathered at the IR level for specific communities or protected areas. Numbers are cumulative. * Exceeded target	YEAR	PLANNED	ACTUAL
	1997	0	230,156*
	1998	500,000	
	1999	950,000	
	2000	1,300,000	
	2001	1,868,000	

Table 2.3

Strategic Objective 2: Foundation Established for Adoption of Environmentally Sustainable Natural Resource Management Practices in Tanzania APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: (IR2.1) Policy framework for sustainable NRM established.			
INDICATOR (2.1): Environment/Natural Resource Management Policy Index			
UNIT OF MEASURE: Index composed of one point for each major step toward a fully-functioning E/NRM policy framework. SOURCE: Records from Vice President's Office, Ministry of Tourism, Natural Resources and Environment, other donors and partner reports. INDICATOR DESCRIPTION: The indicator measures progress toward a fully-functioning NRM policy framework. Each item counts as four points because we are focusing on four policies. Thus, progress on one can be shown even if there is no progress on others. Detailed definitions available in SO documentation a) Selected E/NRM policies drafted and approved by relevant Ministry b) Selected E/NRM policies approved by Cabinet c) Selected E/NRM laws or procedures drafted d) Selected E/NRM laws passed by parliament e) Selected E/NRM laws implemented and enforced COMMENTS: Focus initially on wildlife conservation and utilization policy, environmental policy, coastal resource management policy, and mariculture guidelines. Environment policy passed in 1997. Numbers are cumulative.	YEAR	PLANNED	ACTUAL
	1997	4	4
	1998	7	
	1999	10	
	2000	13	
	2001	15	

Table 2.4

Strategic Objective 2: Foundation Established for Adoption of Environmentally Sustainable Natural Resource Management Practices in Tanzania APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME (IR 2.2): Institutional and technical capacity for analysis built.			
INDICATOR (2.2): Number of Tanzanian institutions strengthened to improve E/NRM in Tanzania.			
UNIT OF MEASURE: Institutions to be strengthened. SOURCE: Partner organizations engaged in strengthening programs. INDICATOR DESCRIPTION: We are currently determining the optimal measure for success in institution strengthening. In some cases it will be the Institutional Development Framework, in others a more process-oriented measure. Either measure will require self-assessment combined with an objective index. COMMENTS: Organizations to be strengthened include NGOs, CBOs, local authorities, resource user groups, and departments in government. Numbers are cumulative.	YEAR	PLANNED	ACTUAL
	1997	0	0
	1998	0	
	1999	2	
	2000	7	
	2001	10	
	2002	13	

Table 2.5

Strategic Objective 2: Foundation Established for Adoption of Environmentally Sustainable Natural Resource Management Practices in Tanzania APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME (IR 2.3): Appropriate NRM approaches and technologies identified, field-tested, and implemented in pilot areas.			
INDICATOR (2.3): Percentage of mariculture activities that are operating under certified "best practices".			
UNIT OF MEASURE: Number of mariculture activities certified as following "best practices" guidelines/total number of significant scale mariculture operations. SOURCE: Tanzania Coastal Management Partnership (TCMP) certification and records. INDICATOR DESCRIPTION: TCMP is introducing a set of self-regulating "best practices". It will visit mariculture operations to assess the degree to which these practices are being followed. COMMENTS: The practices will be introduced in late CY 1998: We expect some of the existing operations (6) to adopt the new practices and a high percentage of start-up operations. Numbers are cumulative.	YEAR	PLANNED	ACTUAL
	1997	0	0
	1998	3	
	1999	4	
	2000	5	
	2001	6	
	2002	7	

Table 2.6

Strategic Objective 2: Foundation Established for Adoption of Environmentally Sustainable Natural Resource Management Practices in Tanzania APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME (IR 2.3): Appropriate NRM approaches and technologies identified, field-tested, and implemented in pilot areas.			
INDICATOR (2.3b): Percentage of beehives in Ugalla Game Reserve which are constructed of tree bark.			
UNIT OF MEASURE: Number of beehives in sample constructed of bark/Total number of beehives in sample. SOURCE: Africare records. INDICATOR DESCRIPTION: Each year a transect will be run through key parts of the Ugalla Game reserve and observers will record the frequency of beehive sightings, noting whether they are constructed of tree bark or not. The score will be computed from the results. COMMENTS: More concrete data will be developed in 1998. The figure presented is a provisional estimate. Capital investment constraints will retard change. Most likely new materials will be introduced as old equipment deteriorates.	YEAR	PLANNED	ACTUAL
	1997	N/A	96%
	1998	90%	
	1999	80%	
	2000	65%	
	2001	50%	
	2002	35%	

SO3: FOUNDATION FOR THE TRANSITION TO DEMOCRATIC GOVERNANCE ESTABLISHED

PERFORMANCE ANALYSIS

The SO3 team ranks this SO as having met its performance targets. The past year has been spent implementing ongoing activities with good progress in some areas, attempting to refine indicators, gathering baseline data, and reviewing and revising the RF. The experience proves that we have activities that are achieving results over which stakeholders demonstrate ownership. However, while important, these results do not lead us to the SO. In light of our review, and in response to the request at the Strategic Plan review in 1996, the team is developing a narrower, more focused RF which tackles a smaller part of the transition and more closely links activities and IRs to the SO. Furthermore, the new RF will strengthen efforts already underway by USAID's other SOs to improve the partnership between civil society and government. The cross-cutting nature of Democratic Governance (DG) will be clearer and implementation easier across the Mission's portfolio.

This R4 reports the SO 3 results achieved during the second year under the approved framework, explains steps taken to modify the Results Framework (RF) based on the SO team's efforts to manage for results, and describes a proposed new RF. The SO is directly linked to the U.S. National Interest--Democracy, and to the U.S. National Goal--Increase Foreign Government Adherence to Democratic Practices and Respect for Human Rights.

Following the successful multi-party elections in 1995, the Mission was optimistic that progress toward the transition to democratic governance would proceed apace. Unsure in what areas our resources would best affect that transition and anticipating substantial resources for this SO, the Mission proposed a broad-based SO to enable us to proceed with a range of activities. Subsequently, the pace of political liberalization has slowed considerably, our expected resources are half of what was originally anticipated, and we now know better where the opportunities for achieving results lie.

Two years ago we proposed five indicators, four of which were election related. Unfortunately these did not adequately reflect the contributions that USAID was making to achieving the SO. The fifth indicator: "number of action groups registered and active" is also problematic due to the difficulties in defining and measuring "active". Since it is the Mission's intention to change the SO, no SO level indicators are being reported this year. Similarly, at the IR level we saw in some cases that the linkage between the activities and the IR was tenuous. The indicator for IR 3.2 was found to measure fiscal performance as opposed to accountability or transparency so it will be modified. Our targets were exceeded for IRs 3.1 and 3.4.

IR 3.1--Improving Access to Justice: Assistance for ADR continued this year supplemented by the introduction of a computerized case-flow management system. The focus of the activities remained Kisutu Court (the largest primary court in Tanzania) where the use of

ADR became routine with one day each week for ADR settlements to reduce the backlog of cases in the system. It had been planned that 87 cases would be settled by ADR this year but 114 were settled exceeding our target by 31%.

Originally the team planned to extend the use of ADR to two other courts over three years. However, constraints to the efficient use of ADR at Kisumu were identified which needed to

Since this system is relatively tamper proof, the Chief Justice has noted that not only can he assure better management of cases, he has a way to curb corruption in the system and thus better access to justice is ensured for citizens.

be resolved before expanding the program.

Case-flow management in the court was almost non-existent. With no formal system to record paper files, they were easily misplaced, or altered. It was impossible to manage the case loads of different magistrates, to stem corruption in the system, or even determine which cases were suitable for ADR. As a result a computerized case-flow management system has been introduced.

The application of ADR and case-flow management alone, even in every court, will not solve all of Tanzania's access to justice problems. However, their implementation with strong support from the Chief Justice does demonstrate that certain reformist elements in government are willing to take steps to improve the system. Although USAID does not have the resources to expand these activities nationwide, our program with ADR identified one relatively simple solution (case-flow management) which is having an important impact and could make a significant difference to the overall judicial system.

IR 3.2--Improving GOT Accountability and Transparency: USAID supported activities have focused on the sub-IR of "Fiscal management and accountability strengthened" although with our limited funding it will be difficult to achieve major results. None of the indicators provisionally identified for this IR are suitable. As noted above, the Tanzania Revenue Authority (TRA) indicator (3.2) was inappropriate as a measure of the IR's success. The Controller Audit General (CAG) indicator turned out to measure something beyond both the Mission and CAG's manageable interest. The intent was to measure the percent of audit queries resolved within one year. It turned out that CAG's audit reports were two years behind schedule. In addition, although CAG produces the audit reports, it has no mandate to ensure that the audit queries are resolved.

By the end of 1994, tax evasion and approval of dubious exemptions reached an all-time high seriously undermining business and donor confidence in Tanzania. Decisive action was required leading the donor community to work closely with the government on appropriate solutions. USAID assistance helped with the establishment of TRA to ensure increased efficiency of revenue collection. Targets for TRA collection of revenue were set in consultation with the IMF and the World Bank. For FY 96/97 the target for revenues was 563.8 billion shillings. In fact, 572 billion shillings was collected exceeding the target by

1.5%.

With the increased efficiency of the tax collection system other dormant issues surfaced. Citizens, in particular business people and professionals, identified the complexity of the taxation system, the numerous remaining loopholes, and current collection practices as incentives for evasion undermining the GOT's overall credibility and reducing revenues. In response, late in 1997 USAID began supporting a Research and Policy Unit (RPU) at TRA whose main objective will be to enhance the Authority's capacity to identify and understand the fiscal, economic and social implications of alternative tax policies. It will provide revenue projections and targets, report on tax collections and provide advice and guidance to the GOT and the public on alternative tax policies. Since TRA expects to engage in a consultative process with external stakeholders, tax administration will become more transparent and the Government's willingness to be accountable to its citizens will be demonstrated.

Training in Performance Auditing to strengthen the capacity of the Controller Auditor General's staff (CAG) resulted in more effective audits of government agencies and donor projects. At the Ministries of Works and Health, where USAID has substantial programs, CAG audits resulted in 28 recommendations. Once actions are taken to close these, accountability in use of funds by these Ministries will substantially improve. An unexpected outcome of our training is that the Controller Auditor General has taken the initiative of redrafting the Government Auditing Act to incorporate performance auditing principles.

IR 3.3--Fostering Citizen's Understanding and Application of Principles of Democratic Governance:

Our efforts to achieve this IR have emphasized strengthening the outreach capacity of selected NGOs by focusing on women's legal rights as a way to expand people's understanding and application of DG principles. Data gathered from focus groups established that 50% of men and 20% of women were able to demonstrate knowledge of selected DG principles. This data will be used to help refine an indicator for the new

A direct result of these campaigns is that a by-law to abolish FGM has been drafted in Mara Region where the tradition had been practiced for generations. Furthermore, the Tanzanian chapter of Amnesty International has picked this topic as one to lobby national government to take a stand against.

RF. Support was provided to five women's legal rights organizations who consulted with women leaders to identify pressing issues: domestic violence, the plight of widows and children with regard to AIDS, female genital mutilation (FGM), and inheritance laws, including land ownership. These legal rights groups conducted sensitization campaigns through workshops, seminars and women only focus groups.

There has been an unanticipated outcome from our workshops which focused attention on female inheritance issues. A new Land Bill was about to be tabled before Parliament which

potentially discriminated against women on land inheritance. As part of a multi-donor funded effort, The Tanzania Gender Networking Program (TGNP) formed a coalition of women's NGOs to sensitize women and men nationwide on the weaknesses of the proposed bill and lobbied MPs to force a delay so that women's concerns can be considered.

The results demonstrate that civil society is becoming more active in Tanzania. Nonetheless, civil society organizations (CSOs) face considerable constraints due to weak managerial and financial capacity and low advocacy skills. The legal enabling environment for civil society remains restrictive demonstrated by the government's recent decision to deregister some NGOs considered too "active politically". This information has influenced the direction proposed for the new RF where we expect to concentrate more resources on civil society and on policy dialogue.

IR 3.4 Assisting Media To Become More Responsive and Responsible: Through carefully designed workshops and seminars, over 150 journalists (of whom 40 were women or 26%), from 10 regions were trained to report on a variety of issues such as economics, politics, local and international issues, as well as journalism ethics and writing for radio. This has led to more accurate and wide-spread news coverage. The chief editors of three privately owned national newspapers noted the number of stories accepted from the regions has increased by over 30% due to improved quality of reporting. One training session for both NGOs and journalists taught how to develop programs for radio. Subsequently, several USAID-supported NGOs have started using public and private radio to inform Tanzanian citizens about a range of legal rights including those related to women.

USAID support for the media has resulted in the formation of two additional press clubs (exceeding our target by one), bringing the total to thirteen. The clubs are now operating as true professional associations where networking and advocacy take place as well as providing training for new journalists. For example, last year a reporter was jailed for exposing government officials' malpractice. The press clubs rallied to free their colleague and defended him through the court system. He was released. Inspired by USAID-supported training, three press clubs began publication of the country's first regionally based papers, an important supplement to the national papers whose distribution in the regions is often sporadic.

EXPECTED PROGRESS THROUGH FY 2000 AND MANAGEMENT ACTIONS

The Transition to a Proposed New SO

Our successes with specific activities has influenced development of the new RF. We will build on positive trends such as the continued growth of civil society and expanded advocacy of NGOs and media, while recognizing the lack of government will to move the transition process rapidly. There are reformist elements in government responsive to citizen concerns such as the Chief Justice with whom we will continue to work. Improving the transparency and accountability of selected government units will remain a theme although linked more directly to the RF. NGOs focused on women's issues are among the stronger and better

organized civil society organizations and whose agendas fit closely with USAID's DG and gender concerns. Support to them will be continued and expanded to NGOs working in the Mission's other SO sectors. Media writing and analytical skills require upgrading and press programs will be expanded. Finally, the overall enabling environment needs to be supportive of freedom of association and expression. This will involve us explicitly in dialogue with the government on a range of policy and legal reforms.

Management Actions

There has been good progress in some areas under the current SO, most notably implementing ADR and case-flow management, strengthening the outreach capacity of selected NGOs, training of journalists and strengthening of press clubs. These activities are important as they indicate the willingness of government to respond to citizens' concerns, as well as demonstrate the growth and increased participation of CSOs in governance. The new SO will continue to work in these areas as well as others that are identified by government and/or CSOs as concerns and which will lead to strengthening the partnership between the two. Other activities being implemented under the current SO are not likely to be continued beyond 1999 because they are either outside of the SO team's manageable interest or cannot be clearly linked to the achievement of the new SO. A formal evaluation in 1998 of ongoing activities will help define how those that fit within the new results framework will be modified. Continued consultations with stakeholders will be part of the process to refine the results framework and develop results packages. Ongoing activities will be continued until completion in 1999 or modified accordingly. The discussion on the proposed new RF is presented in Part III, Status of the Management Contract.

Parliamentary and national elections are scheduled for 1999 and 2000, respectively. At this point it is unclear whether the Mission will provide support to these elections. Assistance to be provided will be screened for fit with the proposed RF. For instance, assistance could be provided under IR 3.1, i.e. voter education through CSOs. However, if recommended electoral reforms are not implemented it would be difficult to support the elections directly.

Resource Levels

Recognizing that the originally proposed \$4.0 million/year level has not been available for USAID/Tanzania's DG program, the achievement of the proposed SO is predicated on a minimum of \$2.5 million per year over the remaining five year period. This will allow support to a limited number of NGOs and government institutions. With funding at the requested level of \$4 million impact will be much greater.

Table 3.1

OBJECTIVE 3: Foundation for the Transition to Democratic Governance Established APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: Access to Justice Improved (IR 3.1)			
INDICATOR: Number of cases settled through ADR.			
UNIT OF MEASURE: Kisutu civil court cases SOURCE: Kisutu Civil Court records INDICATOR DESCRIPTION: Cases scheduled for ADR that were settled. COMMENTS: This indicator was originally supposed to measure ADR cases as a percentage of the total number of civil cases resolved in a year. Due to poor case-flow management in the courts, USAID was unable to obtain the necessary data for that indicator. A computerized case management system is now in place and data should be available in the future.	YEAR	PLANNED	ACTUAL
	1995 (B)		0
	1996	50	74
	1997	87	114
	1998	100	
	1999	113	

Table 3.2

OBJECTIVE 3: Foundation for the Transition to Democratic Governance Established APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania				
RESULT NAME: Media Become More Responsive and Responsible (IR 3.4)				
INDICATOR: Number of Journalists that are Members of Press clubs				
SOURCE: National Level Data		YEAR	PLANNED	ACTUAL
UNIT OF MEASURE: Number				
INDICATOR DESCRIPTION: Number of journalists registered as members of USAID-supported Press clubs COMMENTS: The greater the number of journalists the greater likelihood that a broader range of issues will be covered and societal views will be represented.		1996 (B)		100
		1997	150	177
		1998	190	
		1999	200	
		2000	210	

Table 3.3

OBJECTIVE 3: Foundation for the Transition to Democratic Governance Established APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: Media Become Responsive and Responsible (IR3.4)			
INDICATOR: Number of press clubs established			
UNIT OF MEASURE: Number SOURCE: National level data <hr/> INDICATOR DESCRIPTION: Number of press clubs in existence <hr/> COMMENTS: An increase in the number of press clubs provides greater access to training for journalists (professionalism), increased presence throughout the country (regional networking and publications) and a greater ability to defend member rights (through advocacy).	YEAR	PLANNED	ACTUAL
	1996 (B)		11
	1997	12	13
	1998	14	
	2000	15	

SO4: INCREASED MICRO AND SMALL ENTERPRISE PARTICIPATION IN THE ECONOMY

PERFORMANCE ANALYSIS

There have been significant achievements under SO 4 and continued successes in private sector development in Tanzania, although progress this year did not fully meet expected performance targets. The SO is directly linked to the U.S. National Interest--Economic Prosperity, and to the U.S. National Goal--Promote Broad-based Economic Growth in Developing and Transitional Economies.

Previous work under USAID's economic growth SO has resulted in substantial progress in achieving private sector led growth. Private sector GDP composition has risen from 64% in 1992 to nearly 72% in 1997. In 1992 there were no private banks in Tanzania; in 1997 there were 17. SO4 assistance has successfully supported changes in both the public and private sectors which fostered these achievements. Tax collection and transparency in the tax process have been improved with USAID assistance to establish a new tax collection agency. There is a new industrial policy that is making foreign investment more attractive and facilitating the privatization process.

Just as the Government of Tanzania's support for the development of the private sector is evolving so is USAID/Tanzania's program. We started with a large NPA policy reform program coupled with technical assistance, moved to a broad private sector program; and in last year's R4, the SO focus was changed to micro and small enterprises (SME's). For 1997, the enabling environment and local institutions to support micro enterprises were still evolving which meant that some of our planned results were premature.

Events during 1997 confirm that SME's are a growth sector. A recent study notes that the number of people employed by SME's in Tanzania has tripled since 1993. Many SME's are growing and are more financially sound. During 1997 USAID participated with the GOT, local institutions and donor partners in significant policy dialogue on micro finance and development activities while a number of important local institutions experimented with assistance approaches. SO4 assistance programs mirror the broader trends. The total number of new jobs generated by activities under the SO have continued to rise, albeit at a slower rate than we had targeted. A 1997 independent survey found that over 60% of the participants in our business management workshops reported at least a 25% increase in business revenues. This translates into over 500 companies with this experience. An equal number of businesses experienced productivity gains of more than 25%. A majority of these firms were SMEs.

We discovered this year that what we believed was a more focused SO: "Increased Micro and Small Business Participation in the Economy" is itself very broad, and that the linkages between our specific activities and the SO need strengthening. Furthermore, the indicators selected at the SO level are more a summation of job creation and investment resulting from

our activities rather than a measure of micro-enterprise participation levels across the economy. Although the indicators chosen for the SO no longer seem appropriate for that level, they do measure accomplishments at the IR level. Therefore, the SO indicators for investment and job creation are used for IR 4.1 in our review of progress below and the team will not report on indicators at the SO level for 1997.

Other weaknesses in IR indicators have become apparent. For instance, multi-year tracking of participants is important when using job creation as an indicator. When entrepreneurs applied new skills gained from training in modern business practices from The Business Centre (TBC) or the Entrepreneurs International (EI) Program, they discovered that fewer employees could result in higher profit and productivity levels. Over time, with increased productivity and production, expansion of businesses has occurred with potential for increased employment. The RF will be reviewed and revised in 1998 with the objective of strengthening linkages between SO and IR level indicators.

IR 4.1: Provision of Sustainable Financing to Micro & Small Enterprises

Our target for investment were met (Table 4.1) even though one of our investment funds was not yet active. However, our target for job creation (Table 4.2) fell far short because this same fund which was not active was expected to generate these jobs. A baseline for a third indicator "Provision of Sustainable Financing to SME's" (Table 4.3) is provided since these funds will be actively engaged in providing financing in 1998 and beyond.

USAID established the first venture capital fund in Tanzania (TVCF) in 1993 which has become a model for a second venture capital fund which was established in 1997. The Social Action Trust Fund (SATF) and the Risk Management and/Profit Sharing Micro and Small Enterprise Fund (RMPS) are two new mechanisms in process of being capitalized. Almost a year's delay in implementation has occurred in order to ensure appropriate accountability, transparency and management, and to draw on lessons learned from the recent failure of the Swazi Business Growth Trust. In 1997, SATF made its first investment in a firm exporting cut flowers, one type of profitable investment pioneered under the TVCF which is labor intensive and which generates foreign exchange. The Southern African Economic Development Fund (SAEDF) has also invested in cut flowers for export and has plans to improve the marketing of the coffee crop of indigenous small scale producers. Both SATF and RMPS will be fully operational in 1998 ensuring that our targets for employment growth will be met.

USAID's dialogue with the government and other donors on appropriate sustainable best practices in micro credit has been instrumental in creating an appropriate enabling environment for micro finance. The Government now acknowledges the necessity of having regulatory and monitoring procedures for micro-finance intermediaries (MFI's) and the Bank of Tanzania (BOT) has agreed to play an oversight role. We expect to build on this achievement by providing additional assistance to develop the appropriate procedures and provide training as needed. During 1997 the privatization and split-up of the parastatal

National Bank of Commerce to include a National Microfinance Bank (NMB) occurred. Implementation of USAID recommendations on microfinance best practices are expected to assist the NMB to meet its required mandate.

Previous activities under SO4 are continuing to lead to the licensing of private banks in Tanzania. A major debacle with the bankruptcy of the first foreign bank, Meridien Biao, in 1995 could have led the Government to retreat to its previous protectionistic policies. Instead there were 17 private banks operating in Tanzania in 1997, some of which are becoming interested in micro-credit. New products and services have been introduced including the inauguration of Treasury Bill auctions and the establishment of a Capital Markets Security Authority.

Sustained USAID support has developed the BOT into one of the premier central banks in the region. A recent BOT training impact assessment noted the institution's effectiveness, particularly in the area of banking supervision, is largely attributable to our training. Almost one-third of BOT's workforce were trained. Of the over 100 officers trained in the United States, over 30 per cent were women who occupy positions of authority and responsibility. Interviews with five CEOs of commercial banks found that BOT's level of service and performance has increased substantially over the past three years. Finally, in-house analytical and writing capacities have improved substantially resulting in better reporting and more productive interactions with the IMF and World Bank on macro-economic issues. USAID has enhanced the capacity of BOT and the result is a more effective banking sector, critical for micro finance development.

IR 4.2: Legal and Regulatory Reforms Support New and Existing Businesses

USAID supported analyses and policy dialogue have resulted in public acknowledgment by the Government of Tanzania of the magnitude and negative impact of many policies and procedures on the private sector in Tanzania. Our activities in 1997 include policy dialogue by TBC, the Investor Roadmap exercise, AFR/SD supported EAGER studies and support to a Tanzanian economic and social think tank.

TBC has supported several policy studies which continued to facilitate opportunities for discussion. One study compiled the views of the private sector located in the regions into a report which helped shape the national export development strategy. A second study identified policy issues related to the development of the small-scale mining sector especially as it affects women, the results of which are being incorporated into the current debate on the role of mining in Tanzania's development. A third study looked at the parallel economy in the mining, tourism, transport and communications sectors for use by the Parliamentary Committee for Finance and Economic Affairs to formulate a strategy to integrate the informal and formal sectors. This study complements the GHAI funded work on informal cross-border trade and its implications for regional trade strategies.

An Investor Roadmap activity covering operating procedures for almost 50 government

agencies was completed in December 1996. During 1997, the report generated considerable media coverage and high level government response. For instance, eliminating discretionary incentives granted by the Investment Promotion Centre and incorporating standard incentives in the tax code instead, was incorporated in the Tanzania Investment Act, 1997. A second phase of the Roadmap exercise in 1997 reviewed the regulations and procedures identified during the initial phase related to registering, reporting, and operating a business. Three processes were identified, including the complicated procedures for clearing imported goods through the port, and the key government participants involved in the processes from each agency were brought together to map out ways to simplify them. Phase III is being planned which will directly involve the Civil Service Reform unit in the President's Office to follow through on phases II and III recommendations. One indicator for this IR (Table 4.4) measures the time it takes to clear a good through port for which a baseline has been established this year. Another indicator is "Average months to commence business operations decreases significantly" for which the baseline of 26 months has been established (Table 4.5).

IR 4.3: Enhance Micro and Small Business Management

TBC's approach to capacity building for entrepreneurs through business management training and specialized business consultancies was extremely innovative in the Tanzanian context when it began. Its growing client base in previous years exceeded expectations. A successful approach spawns imitation and this has been evident during 1997. Table 4.6 shows a result of 4,549 person days of micro and small entrepreneurs trained. Our target of 6,000 was not met. Recently, a number of donors have begun financing training modules similar to those provided by TBC but they offer them for free or at highly subsidized rates unlike TBC's courses where participants pay about half of program costs. The team is now in discussions with other donors about the appropriateness of subsidies.

The original FED program called for TBC to develop a sustainability strategy for its continued existence once USAID ended its support in 1998. In response to this mandate, TBC spent 1997 creating two new companies: the Enterprise Development Centre (EDC--for training) and the Finance and Enterprise Development Associates (FEDA--for business consultancies). Within the first six months of operation EDC was able to recover 60% of its costs. However, this resulted in a decrease in person days of training. To achieve this impressive rate of cost recovery in a competitive environment, EDC concentrated on a lower volume of higher cost workshops at the expense of the high volume, low end modules. Number of person days of entrepreneurs trained dropped as a result and the large volume of micro and small entrepreneurs which had originally been the focus of the program did not receive training. Similarly, FEDA began operating as a for-profit consultancy company and made a profit within the first three months of operation. The lesson learned here is that sustainability can be achieved even in the Tanzanian context, but those most in need of assistance may miss out. The design of our future activities will take this into account and we will try to replicate the kind of success story described in the box below.

Success Story: Kingsway International is a multinational firm that processes seaweed for use in laboratories, pharmaceutical and food industries. The Tanzanian coast is an excellent location for growing the type of seaweed required. Kingsway initially attempted to establish a network of suppliers in a rural fishing village north of Dar es Salaam. They met villagers apathetic and disinterested in "development projects". Moreover, their approach was inappropriate. After engaging USAID's The Business Center for technical assistance in community mobilization and business management skills training, Kingsway was able to successfully partner with its rural village suppliers. The result: over 300 jobs, about 60% of which are held by self-employed women who now earn on average more than twice the minimum wage. One seaweed farmer tells of the multiple effects of this one venture: "I work 7 days at low tide for only 4 hours per day...my income has increased from shillings 8,000 (\$13) per month when I was dependant on only fishing to 60,000 (\$95) which I get from seaweed...I bought more equipment for my fishing project which has employed my sons I added laborers who worked for me in my paddy farm. I have harvested enough food for my family so I have both food and a reliable source of income." The project is being replicated in two other coastal villages.

Training provided by the Entrepreneurs International (EI) program is another way to enhance business management. In 1997, 30 men and women participated in the program. Those who participated in prior years report results such as numbers of employees increasing by as much as 300%, improved inventory turnover, increased productivity, new trade with US firms and adoption of green technologies. For instance, Iringa Vegetable Oils initially reduced its staff of 30, but after two years of restructuring as a result of the EI training, the firm has expanded its staff to 57.

IR 4.4: Strengthen Business Associations

Strong business associations can provide an important private sector voice to influence government on private sector policies and procedures. Work in this IR therefore links SO4 with SO3 (DG). Associations should also be a source for business exchanges, networks and training to improve operations. Unfortunately, at present, the main business associations are still operating with a socialist era mentality of elite business people gaining legitimacy and impact by association with government decision-makers. To be effective they need to be credible representatives of a broad base of their dues-paying members. Our support for strategic planning to the largest Chamber (TCCIA) has resulted in their agreement to a voluntary membership approach rather than the mandatory model seen in some European countries. Thus the IR indicator chosen is dues paying members for which a baseline was established this year (Table 4.7). The Swedish aid program has been strengthening TCCIA and its branches by equipping them and funding staff, but to become sustainable, these branches need assistance with membership and product development. In 1998, our assistance to four pilot regional branches will be assessed to determine whether intended results are achieved.

EXPECTED PROGRESS THROUGH FY 2000 AND MANAGEMENT ACTIONS

In early 1998 SO4 launched SIMBA - Sustainable Initiative in Micro Business Advancement - in a workshop for our team and significant partners to signal the commitment to a strong programmatic emphasis on micro entrepreneurs. That same workshop identified the need though for continuing support for broader private sector policy reform. 1997 was the year when we made the decision to transition to a focus on micro enterprise; 1998 will be the year where we review and revise our RF in order to achieve measurable results, strengthen indicators and complete the PMP. Calendar year 1998 activities under the FED program are expected to fully utilize the current pipeline at which time the program terminates. In addition to continuing IR activities as discussed above, other activities will include close-out audit of prime contract with DAI, program management, and final evaluation of FED project.

The SATF and RMPS will be operating independently, sustainably and profitably by the end of 1998. Based on consultation with partners and stakeholders, building on the successes of our current program and learning from our neighbors (e.g. Uganda), USAID/Tanzania proposes to create a Center for SME Advancement. 1998 will be spent doing the analytical and design work for this Center to build on our ideas of its proposed shape and function. Even though the FINCA program, with Global Support, will be fully operational in 1998, it is unlikely to meet the increasing demand for credit as more SME's are created. Therefore, the Center may provide capacity building and grants to MFI's for on-lending to fill this gap. The Center will probably provide not only training in best practices for NGOs engaged in micro-credit provision but also build on TBC's experience and lessons learned in business management training. A review of the informal sector will be completed to assist with the design. Our involvement in the EI program will be expanded since we are finding this a very cost effective way of instilling modern business practices in Tanzanian firms. A sub-sector approach is being considered for our future assistance. If successful in receiving ATRIP funding, this process will begin with an examination of the mining sector.

The resources requested for 1999 and 2000 are programmed for complete utilization in small and micro finance and business development activities as well as continued private sector policy dialogue and reform. Our current policy reform agenda will be revisited to determine what types of assistance continues to be needed. We will focus on determining the correct balance between assistance for broad private sector development reforms and those focused specifically on the enabling environment for micro enterprise development. Phase Three of the Roadmap will be completed. New work will commence with REDSO/EA and the Global Africa Network Project to promote regional and US-Africa trade and investment in response to a request from the business community. A workshop on best practices in micro business finance and development will provide a forum for engaging our partners and stakeholders, including other donors, in a dialogue on the future needs and plans for the micro enterprise sector.

TABLE 4.1

STRATEGIC OBJECTIVE 4: Increased Micro and Small Enterprise Participation in the Economy APPROVED: 05/02/97 COUNTRY/ORGANIZATION: USAID/Tanzania						
RESULT NAME: Provision of Sustainable Financing to Micro and Small Enterprises INDICATOR: Levels of investment increase						
UNIT OF MEASURE: US\$Millions, actual, location and gender percentage owned disaggregated.	Year		Level of Invest. (US Mill) Planned	Level of Invest. Actual	% Women Owned Planned	% Women owned Actual
SOURCE: Data from USAID directly and indirectly assisted projects' management information systems.	1994 (B)	Rural	1.5	2.1		
		Urban	.5	.8		
INDICATOR DESCRIPTION: Investments include direct loans with or without collateral; quasi-equity instruments and other types of financial papers.	1995	Rural	1.0	.7		
		Urban	.5	0		
COMMENTS: Reformulated to "Actual" rather than "Cumulative" to facilitate comparison. "Micro" is defined as informal or formal sector enterprises with 10 employees or less (M); "Small" is defined formal sector enterprises with up to 50 employees. Assisted enterprises are defined as businesses receiving direct/indirect USAID interventions. SATF=Social Action Trust Fund; RMPS=Risk Management/Profit Sharing Fund; SAEDF=Southern Africa Enterprise Development Fund; TVCF=Tanzania Venture Capital Fund. 1997 is Baseline for gender participation rates. Gender goal is 50-50 by year 2000.	1996	Rural	1.0	.9		
		Urban	0.00	.2		
	1997 (B-G)	Rural	2.5	2.0		18
		Urban	1.00	1.7		17
	1998	Rural	4.00		25	
		Urban	1.50		25	
	1999	Rural	4.25		45	
		Urban	1.60		45	
	2000	Rural	4.5		50	
		Urban	2.0		50	

TABLE 4.2

STRATEGIC OBJECTIVE 4: Increased Micro and Small Enterprise Participation in the Economy APPROVED: 05/02/97 COUNTRY/ORGANIZATION: USAID/Tanzania								
RESULT NAME: Provision of Sustainable Financing to Micro and Small Businesses INDICATOR: Levels of employment increase								
UNIT OF MEASURE: Actual Numbers Gender and locale disaggregated.	Year		Planned		Planned Totals	Actual		Actual Totals
			W	M		W	M	
SOURCE: Data from USAID directly and indirectly assisted projects' management information systems.	1994 (B)	Rural	70	160	290	108	251	459
		Urban	20	40		31	69	
INDICATOR DESCRIPTION: Gross number of jobs created(gender disaggregated) in assisted enterprises.	1995	Rural	130	240	610	64	146	434
		Urban	80	160		70	154	
COMMENTS: Reformulated to "Actual" from "Cumulative" to facilitate comparison. "Micro" is defined as informal or formal sector enterprises with 10 employees or less; "Small" is defined as formal sector enterprises with up to 50 employees. Assisted enterprises are defined as businesses receiving direct/indirect USAID intervention. Part time labor defined as 1/2 job. Seasonal labor defined as 1/4 job. Micro entrepreneurs, by definition include themselves and engaged family members among those "employed"	1996	Rural	300	500	1600	303	467	1841
		Urban	400	900		358	713	
	1997	Rural	1000	1500	2700	188	184	372
		Urban	900	1400		0	0	
	1998	Rural	200	200	1000			
		Urban	100	500				
	1999	Rural	400	500	2100			
		Urban	800	400				
	2000	Rural	500	600	3000			
		Urban	1200	700				

TABLE 4.3

STRATEGIC OBJECTIVE 4: Increased Micro and Small Enterprise Participation in the Economy APPROVED: 05/02/97 COUNTRY/ORGANIZATION: USAID/Tanzania						
RESULT NAME: Provision of Sustainable Financing to Micro and Small Enterprises INDICATOR: Percentage of Loans/Investments repaid as agreed						
UNIT OF MEASURE: % of Loans repaid, in USAID supported projects; and % of total loans disaggregated by “micro” or “small”.	Year		Planned	Actual	% Micro	% Small
SOURCE: MIS from USAID supported projects, including TVCF, SATF, FINCA, RMPS, SAEDF	1997 (B)	Women		90	0	16
		Men		70		
INDICATOR DESCRIPTION: Non-payment includes defaults and loan payments more than 6 months in arrears; or in the case of equity deals not meeting specified conditions critical to asset recoveries.	1998	Women	92			
		Men	75			
COMMENTS: 1997 will be baseline for gender desegregated data based on TVCF data. Estimates for 1999 may need adjustment after SATF, SAEDF and RMPS begin operations.% of total loans, classified as “micro” and “small” excludes “medium” to “large” scale enterprises	1999	Women	93			
		Men	82			
	2000	Women	95			
		Men	88			

TABLE 4.4

STRATEGIC OBJECTIVE 4: Increased Micro and Small Enterprise Participation in the Economy APPROVED: 05/02/97 COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: Legal & Regulatory Reforms Support New & Existing Businesses INDICATOR: Average months to commence business operations decreases significantly			
UNIT OF MEASURE: months	Year	Planned	Actual
SOURCE: Data from USAID Investor Roadmap Studies, and from independent surveys.	1997 (B)		26
INDICATOR DESCRIPTION: The average delay to commence business operations	1998	20	
COMMENTS: The Roadmap Study of July 1997 compares Tanzania to Uganda, Ghana and Namibia and found Tanzania's delays over 100% higher. These delays are daunting for larger, sophisticated enterprises, and absolute barriers to formalization of the informal sector. Indeed, they contribute to flight into the informal sector.	1999	13	
	2000	9	

TABLE 4.5

STRATEGIC OBJECTIVE 4: Increased Micro and Small Enterprise Participation in the Economy APPROVED: 05/02/97 COUNTRY/ORGANIZATION: USAID/Tanzania								
RESULT NAME: Enhance Micro and Small Business Management INDICATOR: Person days of micro and small entrepreneurs trained in fee-based Business Management Skills Workshops and other USAID funded private enterprise activity, e.g., Entrepreneurs International, etc.								
UNIT OF MEASURE: Number of micro and small entrepreneurs trained times number of days trained, gender desegregated.	Year		Planned		Planned Totals	Actual		Actual Totals
			F	M		F	M	
SOURCE: Data from USAID directly and indirectly assisted projects' management information systems.	1994 (B)	Rural	72	247	1222	85	291	1442
		Urban	250	653		295	771	
INDICATOR DESCRIPTION: One person trained in a 3-day course is equivalent to 3-person/days.	1995	Rural	135	600	1901	160	708	2246
		Urban	320	846		380	998	
COMMENTS: "Micro" is defined as informal or formal sector enterprises with 10 employees or less; "Small" is defined as formal sector enterprises with up to 50 employees. 1998 planned totals static due to end of contract for The Business Centre in November 1998. Reductions in forecasts placed for 1999 and 2000.	1996	Rural	405	1500	3585	475	1700	4145
		Urban	480	1200		570	1400	
	1997	Rural	1200	2500	6000	1257	3308	4549
		Urban	600	1700		936	2338	
	1998	Rural	1000	2300	6000			
		Urban	1200	1500				
	1999	Rural	900	2500	5000			
		Urban	800	2500				
	2000	Rural	1000	1000	4400			
		Urban	1200	1200				

TABLE 4.6

STRATEGIC OBJECTIVE 4: Increased Micro and Small Enterprise Participation in the Economy APPROVED: 05/02/97 COUNTRY/ORGANIZATION: USAID/Tanzania							
RESULT NAME: Strengthen Business Associations INDICATOR: Dues-paying Membership Increases in Assisted Associations							
UNIT OF MEASURE: Number of dues paying members gender desegregated.	Year		Planned		Total Planned	Actual	Total Actuals
SOURCE: Data from USAID directly and indirectly assisted projects' management information systems	1997 (B)	Rural				231	1355
		Urban				1124	
INDICATOR DESCRIPTION: A member is counted only if dues are current.	1998 (B-G)	Rural	M 250	F 100	2150		
		Urban	1000	800			
COMMENTS: 1998 will be baseline for gender desegregated data. Estimates for 1999 may need adjustment after this data is gathered. Associations assisted: Among others, Dar es Salaam Chamber of Commerce; Tanzania Chamber of Commerce, Industry and Agriculture + branches in Mbeya, Iringa, Songea, Njombe.	1999	Rural	300	200	2850		
		Urban	1500	850			
	2000	Rural	1000	800	6500		
		Urban	3000	1700			

TABLE 4.7

OBJECTIVE 4: Increased Micro and Small Enterprise in the Economy APPROVED: 05/02/97 COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: Legal and Regulatory Reforms Support New and Existing Businesses			
INDICATOR: Number of Days to Clear Goods from Port			
UNIT OF MEASURE: Days	YEAR	PLANNED	ACTUAL
SOURCE: USAID/Bank of Tanzania import clearance tracking survey			
INDICATOR DESCRIPTION: The average delays involved in clearing imported goods from the port in Dar es Salaam.			
COMMENTS: In the 1997 Tanzania Roadmap survey, Tanzania's import clearance process was found to be complicated and cumbersome involving 20 steps and 8 organizations. During 1997, USAID working with relevant organizations initiated dialogue through seminars and workshops specifically aimed at reducing the delays. Mission anticipates that new procedures will be in place by 1999 which will result in reduction of delays to 3-5 days. Thereafter, Mission will continue to track progress in sustaining achievements in this indicator.	1997 (B)		7-14
	1999	3-5	

SO 5: RURAL ROADS IMPROVED IN A SUSTAINABLE MANNER

PERFORMANCE ANALYSIS

Progress of the rural road program over the past year met expectations. For the purposes of our program, all rural roads in the country are delineated as either regional roads (1,700 kms) or district roads (5,000 kms). Through 1996, USAID's activities focused on working with the Ministry of Works to improve regional roads. Starting in 1997, this successful program was extended to district roads which means USAID must introduce the same program now to the Prime Minister's Office which oversees district roads. The SO and RF were refined in last year's R4, and results are being monitored through a Performance Monitoring Plan. The SO is directly linked to the U.S. National Interests, Economic Prosperity and Humanitarian Response, and to the U.S. National Goals, Promote Broad-based Economic Growth in Developing and Transitional Economies and Prevent or Minimize the Human Costs of Conflict and Natural Disasters.

Regional Roads

IR5.1 - Road rehabilitation and maintenance decentralized to regional level. As indicated in Table 5.2, by 1996 road rehabilitation and maintenance were decentralized to all 20 regions of the country and all 20 regional engineers offices had the capacity to execute contracts. In 1997, all tendering for regional road maintenance was carried out by the respective regional engineers offices. Since this is a critical requirement for the SO's success, the team will continue to monitor compliance through 1999.

IR5.2 - Private contractors maintain/rehabilitate rural roads. Currently, the last ten planned road packages of the regional road program, with a combined total length of 500 kms, are being rehabilitated by private contractors. The rehabilitation work is 40% complete with 20% attained during FY 97. The remaining 60% of the rehabilitation work is expected to be completed by the end of FY 99, at which time a final impact survey will be undertaken. The effective implementation of the decentralization decision in 1996 contributed to the achievement of the end targets for this SO one year ahead of schedule. The IR results reported in Table 5.3 were sustained through 1997 and the team will continue to monitor compliance through 1999.

IR5.3 - Roads Fund used for rural roads. In 1997, there was a substantial shortfall in the amount of resources from the Roads Fund that was actually spent for road maintenance (\$25m versus a target of \$35m -- Table 5.4). The shortfall in funds for rural roads, while partly linked to IMF/GOT budget balancing requirements, has been brought to the attention of the highest levels of the GOT (including the President). Currently, the GOT uses the Roads Fund not only for road maintenance but also for other activities and sectors which reduces the amount of the funds available for road maintenance. The existing Parliamentary resolution that established the Roads Fund does not legally restrict the GOT from using the roads fund for uses other than road maintenance. Plans are now underway to protect the Roads Fund to

ensure the availability of adequate funds for road maintenance. A proposed Parliamentary Act will provide the necessary legal framework to protect the Roads Fund from diversion to non-road maintenance activities.

IR5.4. - Increased community involvement in road maintenance. The IR was not an element of the regional road program. It is addressed in the section below on district roads.

SO5 - Rural roads improved in a sustainable manner. The

achievements made at the IR level of this program are leading to the success of this SO, as seen in Table 5.1. In addition to assessing the socio-economic impact of roads rehabilitated during a reporting period, the SO team is also continuing to assess the impact of roads work completed earlier in the program. An impact survey on the Nyigo-Mtambula section of road was conducted in February, 1997 and February 1998. The 1997 assessment, which covered progress through 1996, showed that when compared to

El Nino's prolonged rains and floods have destroyed and severely disrupted transportation on major portions of Tanzania's railways and road network, including roads rehabilitated and being rehabilitated under USAID's rural road program. The damage to bridges, culverts and entire sections of road is to such an extent that a USAID consultant had to abandon his 4-wheel vehicle and walk for 10 miles on a section of road which he was surveying.

baseline data collected in 1994, the volume of traffic had increased ten fold and the cost of transport had been reduced by over 75%; the number of retail shops had increased by 30%; vehicle operating costs reduced by 75%; school enrolment increased by 25% and health service utilization increased by 50%. When the impact assessment of the Nyigo-Mtambula section was conducted in February 1998 (covering progress through 1997), the results were devastating. In contrast to the promising results reported in 1997, only one year later, the cost of transport has increased by 50 percent, vehicle operating cost has increased by 40%, volume of traffic has decreased by 50%. Fortunately, there was no appreciable difference in the data reported for number of retail shops, school enrollment, or health service utilization. The consultant that undertook the 1997 impact survey attributes the negative findings to the extremely heavy El Nino's rains and floods that the country's road network has sustained during the last four months. The Government of Tanzania (GOT) has declared an emergency situation and has formally asked for assistance from donors.

Various donors have made pledges and USAID has approached OFDA for \$2.2 million emergency assistance to repair rural roads. So far OFDA has approved \$1.0 million and is considering an additional \$1.0 million of our request. USAID is also considering reprogramming local currency funds for emergency repair works in regions where USAID was involved in the past or where the new district road program will be implemented. These interventions will be important because they protect USAID investments and prevent the possible erosion of the results and impacts achieved earlier in the program.

District Roads

Building on the experiences and successes achieved in the regional road program, the country's need for good district roads which are essentially farm to market roads, and the potential for achieving substantial broad-based people level impact, USAID made the decision to extend the roads program to the District level. To focus our activities, four regions were selected (Mbeya, Iringa, Ruvuma, and Rukwa), based on the high level of agricultural activity taking place in the regions. During 1997 program activities began in the five districts comprising the Iringa region. Specifically, a new office to cater for district engineers has been opened in Iringa town; local technical assistance (TA) has been recruited to train, advise and support the district engineers using the new office as the base; office equipment and a vehicle have been procured and assigned to this office and 26 districts engineers and support staff have been given short-term training in road contract management and supervision. The advisor has prepared inception reports and actual district road rehabilitation and maintenance works, involving both private contractors and local communities are scheduled to commence in April-May '98, right after the current rainy season ends. A baseline study has been completed on three representative sections of district roads in three of the five districts of Iringa region.

One of the keys to sustaining positive impact and further improving rural roads is the continued use of local labor crews for the maintenance of roadwork. The crews in the past were mostly women who make up over half of the rural population and actually produce most of Tanzania's food and cash crop. Overall, when assessing the impact of USAID's rural road program, it is possible to state that the program has directly benefited women. USAID's expanded involvement at the district level will further enhance and increase women's participation in road maintenance. The baseline survey data which has just been completed for district roads is disaggregated by gender and planned results will continue to be reviewed for gender impact. Data which has been disaggregated by gender include: school enrolment, health service utilization, ownership of retail shops, and household income through proxy indicators based on labor input.

Since the SO is at the initial stages of its transition to the district road activities, the SO Team has established baseline data for its indicators and will start reporting results during the next R4 submission as planned. With the systems in place and the experience gained from this program we expect to be able to show results at the district level within a year.

The SO5 Team has already started a dialogue with UNDP and DANIDA (two donors that are involved in district roads) to share information and exchange ideas. UNDP is interested in following the training module we have developed for the district engineers. The Prime Minister's Office has been approached to compile a donors list and to coordinate donors dialogue on district roads in a more structured way as is being done with the Ministry of Work for our regional roads.

EXPECTED PROGRESS THROUGH FY 2000

Regional Roads

The last ten road rehabilitation packages are expected to be completed by FY 99. The availability of resources from the Roads Fund for road maintenance in an adequate and timely manner is very critical to the sustainability of this road program. Hence USAID, the World Bank and ten other bilateral donors have taken a strong stand on this issue with the GOT. It was also made clear to the GOT that future grants will be predicated on the permanent resolution of the Roads Fund issue. The World Bank is currently withholding the final approval of a \$50 million road project because of the Roads Fund issue. It is expected that this issue will be resolved during 1998. By FY 2000, it is expected that USAID support for the regional roads program will be complete.

District Roads

Based on consultations with district officials, USAID anticipates that the successful impact of the regional road program will be duplicated at the district level. These officials are aware of the successful regional program and are anxious to see the program implemented in their districts.

Interest in the district roads program is demonstrated by a recent visit to USAID by two Members of Parliament, representing Mufindi district in Iringa region. The Parliamentarians conveyed their appreciation and support for USAID's district roads program and expressed interest in linking their community based road repair works to it. Plans are now underway to initiate cooperative road maintenance work between the district engineer and local communities in Mufindi district on a cost sharing basis with the USAID program. This will be tracked and reported on in future presentations for IR5.4 - Increased community involvement in road maintenance.

The district engineers recently trained not only appreciated and recognized the importance of the training they received, they have also recommended that this training be extended to other staff involved in the road contracting system. Hence, a training program has been arranged for members of the District Finance Committee, that oversees the procurement for road works at the district level.

The district roads program will build on the lessons learned from the regional roads program. Problems encountered early in the regional road program included: a) bureaucratic delays in the contracting system i.e. bid preparation, evaluation and award b) delays in the completion of road work contracts and c) cost overruns in road contracts. These problems were addressed with the Ministry of Works Headquarters decision to decentralize the contracting system to the regions; follow standard contract documents; tighten supervision of road contract works; and institute a more elaborate engineering design of the roads to be rehabilitated. Similar actions are being taken to minimize, if not avoid, similar problems in the district road program. The Roads Fund supports regional as well as district roads therefore a resolution of the Roads fund issue is important for the long-term sustainability of

district level road work as well.

SO5 will be achieved within the 7-year planning period if adequate resources are made available as outlined in the approved CSP, i.e., \$3m per year scenario, which while acceptable is still well below the needs and capacity of the country and the USAID program. Actual levels for SO5 have been in the range of \$2m per year or less. Note: The planned SO results in the R4 data tables are based on the \$3m per year funding scenario. If the reduced funding level of \$2m per year continues, the currently planned results will have to be revised. We are also exploring the possibility of Tanzania being included in the Africa Food Security Initiative (AFSI), which provides funding for rural road rehabilitation and maintenance, key to enhanced food security.

Table 5.1

OBJECTIVE 5: Rural Roads Improved in a Sustainable Manner APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: Rural roads improved in a sustainable manner (Objective level)			
INDICATOR: Reduction in the average transport cost of goods.			
UNIT OF MEASURE: percent	YEAR	PLANNED	ACTUAL
SOURCE: USAID/MOW baseline and impact survey/study. INDICATOR DESCRIPTION: Percent reduction in transport costs (\$ per ton-km) on those roads rehabilitated /improved during a given year. COMMENTS: Data is being collected on a yearly basis starting in 1997 for district roads. 1990-1999 data relates to regional roads.	Regional Level		
	1990 (B)		0
	1995	25 - 40	40
	1996	25 - 40	75
	1997	25 - 40	40
	1998	25 - 40	
	1999	25 - 40	
	District Level		
	1997 (B)		0
	1998	30 - 60	
	1999	30 - 60	
	2000	30 - 60	
	2003	30 - 60	

Table 5.2

OBJECTIVE 5: Rural Roads Improved in a Sustainable Manner APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR 5.1 Roads Rehabilitation and Maintenance Decentralized to regional and district levels.			
INDICATOR: Number of regions and districts where decentralized road rehabilitation/maintenance work is operating.			
UNIT OF MEASURE: Qualitative assessment of number of regions and districts considered decentralized and having capacity to execute road contracts. SOURCE: USAID/GOT reviews of systems in regions and districts. INDICATOR DESCRIPTION: Decentralized means a transparent tendering system is in place and district engineers have capacity to execute road contracts. COMMENTS: By 1996 all 20 regions in the country had instituted decentralized systems. Beginning in 1997, it is planned to introduce the decentralized systems in districts. By the year 2003, all 20 districts in four regions would have instituted a decentralized system with a capacity to maintain district road.	YEAR	PLANNED	ACTUAL
	1990 (B) 1995 1996 1997 1998 1999	Regional Level	
		13 regions	None
		16 regions	14 regions
		20 regions	20 regions
		20 regions	20 regions
		20 regions	20 regions
	1997 (B) 1998 1999 2000 2003	District Level	
		4 districts	None
		8 districts	
		12 districts	
		20 districts	

Table 5.3

OBJECTIVE 5: Rural Roads Improved in a Sustainable Manner APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR.5.2 Increased rehabilitation/maintenance of rural roads by the private sector.			
INDICATOR: Rural road rehabilitated and/or maintained by private contractors as percent of total in all regions and districts.			
UNIT OF MEASURE: % SOURCE: IRP/MOW reports. INDICATOR DESCRIPTION: numerator = Kms rehabilitated/maintained by private sector; denominator = Total kms rehabilitated/maintained in the districts. COMMENTS: Planned data relates to new district level road activities. 1990-1999 data relates to regional roads.	YEAR	PLANNED	ACTUAL
		Regional Level	
	1990 (B)		None
	1995	70%	75%
	1996	80%	95%
	1997	95%	95%
	1998	95%	
	1999	95%	
		District Level	
	1997 (B)		0%
	1998	15%	
	1999	30%	
	2000	50%	
	2003	80%	

Table 5.4

OBJECTIVE 5: Rural Roads Improved in a Sustainable Manner APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR.5.3 Roads Fund used for Rural Roads.			
INDICATOR: Total Roads Fund amount spent for rural roads.			
UNIT OF MEASURE: \$(millions) SOURCE: Review of financial records and audits INDICATOR DESCRIPTION: Roads Fund relates to funds derived from fuel tax that is regularly transferred to the MOW and PMO for regional and district roads maintenance, respectively. COMMENTS: 1990-1999 data relates to regional roads in 20 regions. 1997-2003 data relates to district roads in 20 districts of 4 regions.	YEAR	PLANNED	ACTUAL
	1990 (B) 1991 1996 1997 1998 1999	Regional Level	
			0
		10	10
		30	20
		35	25
		30	
		35	
	1997 (B) 1998 1999 2000 2003	District Level	
			0.5
		1.0	
		1.5	
		2.0	
		5.0	

Table 5.5

OBJECTIVE 5: Rural Roads Improved in a Sustainable Manner APPROVED: 1996 (State 180452) COUNTRY/ORGANIZATION: USAID/Tanzania			
RESULT NAME: IR.5.4 Increased community involvement in road maintenance			
INDICATOR: Money contributed by community			
UNIT OF MEASURE: \$('000) SOURCE: USAID/GOT reviews and surveys of contributions. INDICATOR DESCRIPTION: In kind contributions will be reported in monetary form. COMMENTS: All contributions are for/in USAID - assisted districts. This is a new IR that USAID was not involved in at the regional level.	YEAR	PLANNED	ACTUAL
		District Level	
	1997 (B)		NIL
	1998	100	
	1999	200	
	2000	300	
	2003	600	

PART III. STATUS OF MANAGEMENT CONTRACT

There are no proposed changes to the Management Contract for SOs 1, 2, 4, and 5. USAID does propose a change in the SO statement and RF for SO 3, our democratic governance objective. Presented below are the proposed changes.

Democratic Governance: The Development Problem Defined

The January 1998 D/G Reassessment concluded that the transition to a democratic system of governance in Tanzania has slowed compared to the pace in the early part of the 1990s. The Reassessment identified seven governance issues which in their combination have led to the current situation. These issues can be summarized as the centralization of power in the executive branch of government which is unrestrained by any other countervailing political forces. The executive branch dominates three critical sets of political relationships: 1) within the institutions of the central state (executive, judicial and legislative branches); 2) between the central state and local government; and 3) between the central state and civil society. Achieving the correct balance in these relationships is necessary to the development and strengthening of democratic practice and good governance in Tanzania.

The net result of the executive branch's dominance of Tanzanian political life, including guidance of the political transition, is ineffective governance. This has been manifested by pervasive corruption, limited provision and poor quality of public services. Citizens and their voluntary organizations have had limited participation in the processes and institutions that define Tanzanian political life and by extension sustainable national development. The Reassessment makes clear that civil society provides the principal hope for improving the state of democracy and good governance in Tanzania through its demand ("pull") for political reform. At the same time, it notes that within the institutions of the central state as well as in a number of local governments, there exist progressive elements "pushing" for reform. The problem, however, is the lack of interaction between these reformist elements in the government and those in civil society. This is the problem to which the newly formulated DG SO responds.

Proposed SO Statement: Civil Society and Government are More Effective Partners in Governance

Based on consultations with stakeholders and partners and building on lessons learned from our current set of activities, a new SO and RF are proposed. As noted previously, support to women's NGOs, independent press clubs and selected government institutions has led to the achievement of concrete results. The new focus is now on promoting partnerships between targeted CSOs and government agencies to achieve improved governance at selected national and local levels.

An increased array of open and effective institutions in both state and civil society working in partnership is far more likely to succeed in addressing collectively identified problems than the limited form of governance that has defined Tanzanian political life since independence.

Equally important, the array of institutions provide Tanzanian citizens with multiple channels to express their views and needs, as well as a means to contribute their efforts to the attainment of sustainable social and economic development. USAID's strategy is to target and support reformist elements in government and CSOs that will broaden their participation in governance and public policy in order to rekindle the transition process. The net result will be to legitimize the partners and their partnership and ultimately the larger political system in which they participate.

By legitimizing the role of civil society as a partner alongside -- not by replacing -- government institutions in national and local development decision making and implementation, the proposed SO will contribute to the achievement of the Mission's overall goal of *Real Economic Growth and Improved Human Welfare*. There will also be further value-added in terms of its contribution to the achievement of other SO results. This cross-cutting dimension of democratic governance will lead to an increase in the effectiveness of both policy making and the performance of CSOs and government that are responsible for its implementation. This will be achieved by targeting specific laws and reforms around which like-minded activists can mobilize to achieve program and policy changes that are more accountable and responsive to a given constituency or clientele.

The new proposed SO and the intermediate results that follow, are phrased in terms of achieving more effective partnerships, building more effective CSO representatives, and promoting more responsive government institutions. Given the rather uncertain and limited state of democratic governance in Tanzania to date, it would be beyond our manageable interest to claim more than modest improvements in relationships, behaviors and capacities at this time. We believe what we have proposed here is both achievable and appropriate.

IR 3.1: Targeted CSOs More Effectively Represent Public Interests to Government on Selected Issues

Civil society has had little meaningful role in defining the nature of Tanzanian politics or in participating in the country's social and economic development. This situation has been changing, albeit slowly, since the democratic transition began in the early 1990s. One of the defining features of this transition has been the proliferation of a wide range of voluntary associations including development and environmental NGOs, professional and business associations, cooperatives and credit unions, and women's and youth organizations. Since the late 1980s, the Government of Tanzania has withdrawn from its dominant role in the provision of social services due to its inability to deliver. The ensuing vacuum provided newly emerging CSOs with the opportunity to increase their provision of development services, especially health and education.

Activities supporting this intermediate result will strengthen the capacity of Tanzanian CSOs to be more effective representatives who can articulate and aggregate citizen interests and monitor the performance of government in its discharge of the public's business. CSO capacity will be strengthened in the areas of internal democratic practice, effective

management and policy advocacy. In addition, activities will support the creation or strengthening of consultative mechanisms capable of ensuring that citizen views are accurately presented in appropriate decision-making arenas. Targeted issues, in this regard, will be two-fold: those of a sectoral nature which are the focus of other Mission SOs (e.g., AIDS and family planning policy; laws governing micro-finance and natural resource management); and those addressing macro-governance issues, i.e., that define the nature of the political system itself (e.g., basic freedoms of association, speech and press; judicial and legal reform).

This IR contributes to two principal Agency programs, i.e., gender awareness and the Greater Horn of Africa Initiative (GHAI). Some 80 percent of Tanzanian CSOs are in some way involved in improving the legal, social and economic welfare of women. The new IR will build on the significant impact of assistance provided to women's CSOs under the current SO and will support a variety of approaches to improve and consolidate their impact in these areas. A principal objective of the GHAI is to better manage and resolve societal conflicts. Support provided to Tanzanian CSOs through the IR will include capacity building assistance in the analysis and management of conflict arising from ethnic divisions, natural resource use and economic disputes.

Sub-IRs include:

3.1.1 Targeted CSOs Mobilize Around Selected Public Issues

3.1.1.1 Targeted CSOs capacity to effectively represent public interests strengthened

3.1.2 Consultative mechanisms created to promote public dialogue on selected issues

IR 3.2: Targeted Government Institutions are More Responsive to Public Concerns on Selected Issues

Because countervailing power within or outside of the central state is weak, the executive branch, tied to the ruling party, Chama Cha Mapinduzi (CCM), has had little incentive to respond to public concerns, particularly in the way it allocates and manages public resources or makes and implements public decisions. While IR 3.1 works on addressing this situation from the “demand-side,” i.e., by pressing government decision makers to improve public policy making and service delivery, IR 3.2 has the aim of working on the “supply-side,” that is, to improve the performance of targeted government institutions to render good governance.

The strategy employed through this IR will be to provide support to specific government agencies, such as the Chief Justice’s office and units within sectoral ministries or within local government, that have demonstrated the political will to be more open, responsive and accountable to citizens’ interests and concerns. This support will focus on promoting new behaviors among public servants, principally by developing an ethic of customer service. In a limited number of cases, government agencies will be assisted in capacity building which

aims at reinforcing the new customer service orientation. Finally, a range of consultative mechanisms located in or created by government (e.g., parliamentary committees, presidential commissions) will be supported to ensure that public concerns find their way into relevant decision making arenas.

Sub-IRs include:

3.2.1 Selected government units apply customer/constituent service principles

3.2.1.1 Government units' capacity to apply customer/constituent service principles strengthened

3.2.2 Consultative mechanisms created to promote public dialogue on selected issues

3.2.3 More effective resolution of disputes

IR 3.3: The Enabling Environment Supports CSO - Government Partnership

Reforms in the political and legal framework must be undertaken in order to address the problem of centralized power within the executive branch of government. Such reforms should seek to broaden participation by other state institutions, civil society and local government in the policy making process. In short, the legal environment must "enable" the theory and practice of government - civil society partnership in resolving public problems. Activities under IR 3.3 will involve the Mission in the process of constitutional and legislative reform, where the nature of the political system, i.e., institutions, processes and freedoms, are defined. The Mission recognizes that the success of the new SO is highly dependent on the government exhibiting political commitment to greater participation of non-governmental actors in political life. This commitment to broader citizen participation in national development has been articulated in the "Development Vision 2025 for Tanzania."

A principal distinction is made between this IR and IR 3.1 and 3.2. The Reassessment identified the important role that donors have played in encouraging political reform. IR 3.3 thus provides the Mission with a mechanism to continue this support, to ensure the safety of CSOs assisted under other IRs, and to proactively engage the participation of other government agencies in SO supported activities. The Mission's current involvement in the review of the draft, highly restrictive NGO policy is a good example of the types of reform issues affecting civil society that will be targeted under this IR. Where other opportunities exist for influencing government policy and reform, the Mission will act, either singly or in concert with other donors and civil society actors.

GHAI ANNEX

USAID/TANZANIA has applied GHAI principles in implementing all Strategic Objectives in 1997. All five SOs supported African Ownership and Strategic Coordination. Four of the SOs assist in activities with a Regional Perspective; three are Promoting Stability; and two Link Relief and Development. SO2--Natural Resources Management--and SO5--Rural Roads--managed to apply all five GHAI principles in 1997. See matrix below.

SO1 Reproductive Health

- a) African Ownership: SO1 supports 188 local NGOs working to improve reproductive health. Some of the NGOs managed to continue their activities during a half-year USAID funding hiatus, clearly demonstrating local ownership. SO1 has so strengthened the capacity of the Family Planning Unit in the Ministry of Health that the Unit is now able to leverage outside funding on its own. The Bureau of Statistics now is able to carry out the Tanzania Demographic-Health Survey (DHS) which is considered an official GoT document.
- b) Strategic Coordination: The DHS is used by other SOs and other organizations as a data resource/planning tool. SO1 assisted NGOs promote more awareness of AIDS issues and the legal rights of AIDS family survivors (civil society SO3). SO1 supports SO2 environmental management through lower fertility rates and family size.
- c) Regional Perspective: SO1 supports a regional reproductive health network. It assisted in an activity to standardize the nursing curriculum in all GHAI countries. It has promoted regional marketing of reproductive health products.

SO2 Natural Resources Management

- a) African Ownership: SO2 promotes community-based land and resource husbandry.
- b) Strategic Coordination: SO2 coordinated donors, NGOs and others to challenge the GoT approval of a large-scale investment project with potentially damaging environmental impacts.
- c) Linking Relief and Development: SO2 assisted an NGO (CARE) to promote improved natural resources management in refugee-affected areas.
- d) Regional Perspective: SO2 is enhancing GOT capacity to harmonize regional management of migratory wildlife species.
- e) Promoting Stability: SO2 supported community-based activities outside protected areas will reduce conflict over land use.

SO3 Democracy-Governance

- a) African Ownership: Local SO3-supported NGOs initiated workshops on female rights, which have resulted in one region drafting a by-law to abolish female genital mutilation. Also SO3-assisted local groups advocating for modifications in the new Land Bill, forming a network of interested groups to lobby Parliament.
- b) Strategic Coordination: SO3 strengthened media capacity to raise issues regarding better resources management (SO2), and on a range of other cross-sectoral topics.
- c) Regional Perspective: SO3 sponsored a regional conference of judges to discuss Alternative Dispute Resolution.
- d) Promote Stability: SO3 supported Alternative Dispute Resolution which improves case flow in the primary court system.

SO4 Small and Micro Enterprise

- a) African Ownership: Two local NGOs and one for-profit agency have been established to continue the functions of a SO4 project which will close out in 1998.
- b) Strategic Coordination: The Investor Roadmap exercise and business association development link into SO3 and other donor activities to increase participation of the local business community in governance issues.

SO5 Rural Roads

- a) African Ownership: Local firms, rather than distant or foreign ones, are now rehabilitating and maintaining rural road networks. Local consultants are now supervising road contracts.
- b) Strategic Coordination: SO5 links into SO4 in promoting small scale contractors. SO5 funded road rehabilitation has enhanced access to rural health services (SO1). The SO5 approach is recognized as the model to support infrastructure activities in Tanzania.
- c) Linking Relief and Development: Rehabilitation of roads under SO5 supported delivery of services to refugees, and also improved transport and economic growth for local populations.
- d) Regional Perspective: SO5 activities enhance regional cross-border trade through improved transport links.

Other Activities

Tanzania hosted two stakeholder workshops on informal cross-border trade in 1997 to discuss

results of a TechnoServe study, which brought together participants from both the GoT and private sector, and also from Kenya, Uganda, Malawi and Zambia. The study concluded that substantial trade occurs along all of Tanzania's borders which have far reaching impacts on GDP, GoT revenue and regional food security. The workshops prepared a policy agenda which is being used by the EAC to influence the three East African governments to harmonize trade regulations and institute a zero-tariff in 1998.

GHAI sponsored a workshop in Arusha, Tanzania with both government and private sector representatives to recommend reforms in order to lower transport costs in the region. It is estimated that the 24 recommendations could lower costs by \$20-40 million. Eight of the 24 recommendations have been adopted, thus far.

GHAI Activities in 1998

Food Security

GHAI will do further analysis on Cross-Border Trade issues to contribute to implementation of trade policy reforms in the region. In FY 98, consideration is being given to joint GHAI-FEWS support for improved food security through strengthening local capacity to collect, manage and analyze agricultural production data. Also under consideration is support for dissemination of improved regional commodity market information. Finally, there may be a role for USAID/T, through SO5, to assist in implementing regional transport sector reform, such as a GHA transport protocol.

Conflict Response

GHAI has allocated USAID/Tanzania \$190,000 in FY 98 to conduct a Conflict Prevention Study and up to \$300,000 in FY 98 and FY 99 to "support locally based NGOs involved in conflict response on a regional level." Being reviewed is a proposal to support conflict mitigation in refugee camps. Finally, in the concept stage is a program to link relief and development by supporting micro-enterprise development (in conjunction with SO4) in refugee camps.

GHAI PRINCIPALS APPLIED IN USAID/T PROGRAM

	African Ownership	Strategic Coordination	Linking Relief - Development	Regional Perspective	Promote Stability
SO1: Reproductive Health	<ul style="list-style-type: none"> •Worked with 188 local NGOs. •Supported key MoH unit which leveraged other funding. •NGOs continued to operate without funds. •DHS is now official GoT document. 	<ul style="list-style-type: none"> •DHS used by other SOs & other organizations. •Promoted civil society (SO3) thru support to NGOs. •Supported SO2 environmental management thru low fertility rates & smaller families. 		<ul style="list-style-type: none"> •Supported regional reproductive health network. •Supported standardized nursing curriculum in GHA. •Promoted regional marketing of reproductive health products. 	
SO2: Natural Resources Management	Promoted community based land husbandry.	Coordinated donors, NGOs & others to challenge GoT approval of large scale investment with potentially negative environmental impact.	Supported NGO promoting improved natural resources management in refugee-affected areas.	Supported in-service training for GHA region wildlife officers at Mweka college.	Community-based activities outside protected areas will reduce conflict over land use.
SO3: Democracy & Governance	<ul style="list-style-type: none"> •Local NGOs initiated workshops on female rights. •On own initiative, local groups advocated modification of new Land Bill. 	•Strengthen media capacity to raise issues regarding better natural resources management (SO2); and a range of cross-sectoral issues.		Sponsored regional conference of judges on Alternative Dispute Resolution.	Assisted Alternative Dispute Resolution which improves case flow in courts
SO4: Small & Micro Enterprise	Two local NGOs and one for-profit agency established to continue functions when project is closed-out.	Roadmap exercise links into SO3 and other donor activities.			
SO5: Rural Roads	<ul style="list-style-type: none"> •Local firms, instead of outsiders, now are rehabilitating and maintaining rural road networks. •Local consultants are supervising road contracts. 	<ul style="list-style-type: none"> •Linked to SO4 in promoting small scale contractors. •Enhanced access to rural health services (SO1). •SO5 used as a model by other donors to support infrastructure. 	Funded rehabilitation of roads to support delivery of services to refugees and improved transport and economic growth for local population.	Enhanced regional cross-border trade thru improved transport links.	Rural road rehabilitation essential to improve regional food security linked to regional stability.

USAID/TANZANIA
FY 2000 RESOURCE REQUEST

MARCH 1998

FY 2000 RESULTS REVIEW AND RESOURCE REQUEST (R4)
USAID/TANZANIA

PART IV. RESOURCE REQUEST

FINANCIAL PLAN

insert lotus tables 1, 2, and 3 here

Pipeline Analysis: The projected pipelines for SOs 1, 3, 4 and 5 are within the Agency's guideline whereas the pipeline for SO2 exceeds it. However, three US PVOs have submitted proposals which adhere to program goals and objectives for SO 2. One cooperative agreement has already been signed and the other two proposals are with the Regional Contracting Officer in Nairobi. Once the three cooperative agreements are signed and mobilization for implementation of the activities is in place, the pipeline will be depleted very quickly.

PRIORITIZATION OF OBJECTIVES

USAID's prioritization of Strategic Objectives and self-assessment of performance are as follows:

Strategic Objective	Title	Self-assessment
SO 4	Increased Micro and Small Enterprise Participation in the Economy	Fell Short
SO 5	Rural Roads Improved in a Sustainable Manner	Met
SO 3	Foundation for the Transition to Democratic Governance Established	Met
SO 2	Foundation Established for Adoption of Environmentally Sustainable Natural Resource Management Practices	Met
SO 1	Increased Use of Family Planning and Maternal and Child Health and HIV/AIDS Preventative Measures	Met

USAID Tanzania's Country Strategic Plan is designed to support the GOT's development plans, including its "Development Vision 2025 for Tanzania". Activities are discussed with the GOT during planning and implementation stages, and there is strong government ownership of, and support for, the USAID program and its goals.

The key challenge to Tanzania is to accelerate and complete the transition from socialism to a market driven, private sector led economy. Sustainable development in any sector depends

on the sustainability of economic growth in general and that growth depends on a supportive enabling environment. Until the informal and formal "rules of the game" that negatively impact incentives are corrected, economic growth in Tanzania will not be sustainable. Consequently, USAID places the highest priority on SO 4. Activities under SO 4, particularly those addressing legal and regulatory reforms under IR 4.2, are focused on improving the enabling environment. SO 5 receives the second priority ranking. Improving the road network is essential for spurring economic growth and welfare for rural inhabitants who need greater access to markets and to social services. Eighty percent of those below the poverty line live in rural areas. Consequently, rehabilitating roads especially at the district level will benefit the very poorest in Tanzania, while also promoting food security which is a GHAI goal. The devastating El Nino rains have flooded and washed out culverts, bridges and road surfaces, resulting in a greater deterioration to roads than was originally contemplated when the Country Strategic Plan was designed in 1996, further heightening the importance of our work in this area. Democratic governance issues lie at the heart of the Tanzanian development challenge. Facilitating participation of civil society in governance is critical to the achievement of our country goals. Consequently, SO 3 is ranked third. Effective natural resource management is essential for sustainable economic growth. Consequently our natural resource management SO is ranked fourth. Finally, family planning, maternal and child health, and HIV prevention are critical for improving human welfare. SO 1 is ranked fifth.

USAID's resource request for FY 2000, as shown in Table 3 above, is based on the Strategic Plan approved in June 1996 (State 180452). There have been no significant external factors that would cause us to modify our program allocation.

LINKAGE WITH CENTRALLY FUNDED MECHANISMS

insert lotus table 4, field support

Global support is essential for USAID to achieve SOs 1 and 2. The technical assistance from G/PHN projects for training, information, education, communication and logistics management provide critical components for the achievement of all the IRs for SO 1. Likewise, for SO 2, global assistance is critical for achieving almost all the IRs, without which the SO could not be achieved.

WORKFORCE AND OE

Narrative Summary: USAID/Tanzania is a sustainable development mission consisting of ten (10) teams - Mission management, four (4) support teams, and five (5) Strategic Objective (SO) teams. The SO teams implement five (5) strategic objectives in health, environment, democratic governance, private sector and rural roads.

In terms of staffing, the 10 teams are comprised of 10 USDHs, 72 OE locally hired staff and 15 program-funded staff. With the ceilings lifted, USAID/Tanzania is staffing SO core teams as proposed in the FY99 R4. The Mission's workforce of 15 program-funded and 72 OE-funded staff is the basic core number necessary to implement the program and achieve results.

The 15 SO core team members will be funded from program funds since these team members are co-located and work 100% on SO teams/objectives. The staff of 72 (majority being members of the Controller and EXO teams) are funded out of trust funds, and, as stated in both our FY98 and FY99 R4s, these funds will dry up mid-year 2000. Consequently, with the target OE levels that were given to USAID/Tanzania for FY 2000, the mission will not be able to fully fund locally hired staff salaries. The mission will need an additional \$508,000 to cover the shortfall in trust funds for FY2000. If these funds are not provided in FY2000 and a commitment made to fully fund salaries in the out years, USAID/Tanzania would not be able to implement the approved CSP.

Trust Funds: At an annual level of almost \$1,000,000, locally hired staff are funded solely out of local currency trust funds. The last Non-Project Assistance (NPA) tranche was disbursed in 1996, with no other NPA programs anticipated for the future. The Mission has exhausted all possibilities for generating local currency. Considering the size and complexity of the USAID/Tanzania program, downsizing staff is not feasible since the mission is already barebones. Finally, consistent with the Government Performance and Results Act of 1993, present staffing provides necessary management to achieve our planned results while at the same time ensures needed oversight and overall accountability of USG funds. A reduction in staff is impractical if USAID/Tanzania is to implement its approved strategy with appropriate controls in place.

In respect to budgeted salaries, the Mission plans to provide a 20% increase for the locally hired staff in the FY99 target and request level budgets. In an effort to stretch trust funds, USAID/Tanzania is only including a 10% salary increase at both the target and request levels for FY2000 (please note that inflation, while decreasing in recent years, is still around 15% per year). Including this minimal increase, the mission will have a shortfall for staff salaries of approximately \$508,000. Consequently, it is impossible for the mission to budget within a straightlined level and, thus, the FY2000 target level is the straightlined level PLUS an additional \$508,000 for FSN salaries.

With the depletion of trust funds, USAID/Tanzania has been put into the precarious position of not being able to provide competitive FSN salaries compared to other donors, local businesses and international agencies. If the US agencies were to implement the FSN salary package authorized in 1997 in its entirety, USAID salaries would already be well over \$1,000,000 annually. In fact, none of the other USG agencies were prepared for such a substantial increase and did not have funds available for implementation of the authorized package. USAID/Tanzania reviewed what it had budgeted and what it could afford. Being responsive to the needs of the local staff while remaining within its tight budget, USAID/Tanzania spearheaded the effort to implement half of what was authorized. Implementing half of the authorized package allows the US agencies to move forward and, at the same time, allow FSN salaries to remain competitive. The mission drafted a proposal containing different scenarios for an adequate salary increase and presented it to the ICASS Council, which readily accepted one of the alternatives.

In sum, the depletion of our trust funds is a critical issue for USAID/Tanzania. USAID/W will need to make up the shortfall during FY2000 and fully fund staff salaries in the outyears.

The locally hired staff are key members of extended SO teams and results package teams, as well as the backbone of our support teams. Downsizing administrative staff and procuring services under ICASS is not a practical alternative nor a cost-efficient one for USAID. Presently, ICASS does not have the capacity to support our program and, if ICASS were to augment its staffing, any cost savings for USAID would be offset by increased ICASS costs, including ICASS overhead presently running at 40%. Further, downsizing would lead to a decline in quality of staff and professionalism and would ultimately impact development results.

ICASS: USAID/Tanzania has relentlessly pursued the possibility of becoming an ICASS service provider as a mechanism for generating income. A proposal was written and budget developed to provide financial services to the other agencies. The mission then learned that no other agency can certify vouchers for the State Department. Although the amount of funding which would have been reimbursed for financial services would never have covered our shortfall, the way would have been paved for possibilities to provide bigger, income-generating services. USAID/Tanzania has realized that there are too many hurdles at post for any agency other than STATE to be the main provider for ICASS services.

In an effort to save OE costs in other ways, an agreement was made with Peace Corps outside the parameters of ICASS to provide residential maintenance. Because USAID/Tanzania cannot be a second ICASS provider at post, the mission worked out a direct cost reimbursement arrangement with Peace Corps for approximately \$9,000/year. An assessment of this arrangement will be done at the end of the year to see whether or not this agreement will continue to be beneficial for both agencies. USAID/Tanzania will continue looking at other cost saving measures as well.

OE Budget and Workforce Tables: The Mission's portfolio aims to achieve results for five strategic objectives at an OYB of USD 21.65 and 26 million for FY99 and FY2000, respectively. In order to provide proper oversight, management and accountability of its program, USAID/Tanzania will require the OE budget request levels reflected in the attached tables. At these levels, the Mission would have sufficient funds not only for staff salaries but also to cover the high costs of office operations, property rents, USDH transfers, residential maintenance, and necessary procurement of goods and services.

The city of Dar es Salaam has been described as the most expensive city in Africa and was ranked 19th in the world, placing it just above New York City, (Survey by Corporate Resources of Switzerland). Property rents for both office space and residences are exorbitant. The mission, in trying to offset the cost of \$335,000 in office rent (and increasing), opted to find more affordable space and will be moving in March 1998. Anticipated savings over a 9 year period will be almost \$1,000,000. In addition to the high cost of living, conditions in Tanzania are difficult and frustrating, making the day to day management of the USAID program a constant challenge. Our residences require constant maintenance due to poor construction practices in Tanzania. Chronic water and power shortages are so adverse that each residence must be equipped with its own generator and water tank. In fact, the electricity problems became so severe last fall that generators were being used to provide electricity to both offices and residences for up to 18 hours a day, 4 to 5 days a week.

In short, these high costs and difficult conditions affect our OE budget requirements to the extent that if the target levels are not received, the Mission would have a difficult time supporting our strategic objective teams effectively and remaining accountable for the very resources it manages.

Workforce levels: The workforce levels presented in FY98 and FY99 remain the same. However, the Mission intends to support its commitment to private sector growth by strengthening its private sector SO team. Therefore, the mission proposes to replace our two Project Development Officer FTEs with technical officers in FYs 99 and 2001. We are requesting a USDH Private Enterprise Officer in lieu of a Project Development Officer in FY99 and a Democratic Governance Officer in FY2001. In the FY2000 request level, USAID/Tanzania is seeking an increase in its USDH ceiling to 10 plus 1 IDI to accommodate a contracting officer. Given the size of our program and the number of contracting actions per year, the mission would operate more efficiently and effectively with its partners if a full time contracting officer were on board. All budgets reflect full funding for ICASS and the accrued liability - FSN Voluntary Separation Pay.

FY98 OE Budget: The Mission's level for FY98 is approximately \$2.615 million in appropriated dollars (including \$200,000 for ICASS costs), \$925,000 in trust funds (payments for locally hired staff salaries) for a total OE budget level of \$3.54 million.

FY98 OE Workforce: The workforce tables represent exactly what was laid out in the FY99 R4 except that further cuts in the OE staffing will not be made. The 72 FSNS currently on board staff four support teams - Strategic Objective Support, Controller, EXO and Program - as described in our FY99 R4.

FY98 Program Workforce: In order to be true to our reengineered structure and staff our core teams as planned, the Mission is moving ahead and increasing our program staff from 6 to 15. The timing is excellent as we are on the verge of moving to our new office building, and all 15 program funded positions will be co-located and working 100% on respective strategic objectives.

FY99 Target OE: The \$3.54M dollar budget is straightlined in current dollars from the FY98 level. This level includes anticipated ICASS costs of \$200,000 and an FSN salary increase of 20%. The salary increase will be absorbed within the trust fund level, since 5 professional FSNs have become program funded, saving valuable OE resources.

In respect to the Year 2000 (Y2K) requirements, the Mission currently has two in-house systems that were identified as critical and in need of repair before the year 2000 - our FSN Payroll Tracking System and our FSN Medical Insurance Tracking System. Because these systems were developed in DBase and, as such, are not complex, the Mission estimates approximately \$3,500 to reprogram and make the systems Y2K compliant. All other systems/software used in the Mission are either Nairobi based, RAMC Paris, or IRM/Washington based. Further, we have sent inquiries to IRM regarding our desktop computers and network servers to see if they have plans to centrally upgrade the BIOS/ROM version to comply with year 2000. We were told that IRM is currently reviewing all

equipment to assure that everyone is Y2K compliant and will get this information out as quickly as possible. USAID understands that this is a simple software upgrade and would probably not cost more than \$3,000 to upgrade our desktop computers.

FY99 Request OE: The USAID request of \$3.78M includes \$40,000 for installation of the Mission Accounting and Control System (MACS) and \$200,000 for a new GSO warehouse.

MACS

The Mission anticipates an FY99 program level of \$21.65 million as compared to \$18.7 million (including \$8.4 M in field support) for FY98. In addition, this year Tanzania has received nearly \$10 million in emergency food aid, which has been planned and monitored by mission staff. Therefore, the complexity and increasing size of the overall Mission program, mandates that USAID/Tanzania become its own accounting station. The mission's substantial number of transactions are input once in Dar and again in Nairobi which is a duplication of effort and wastes human resources. USAID/Tanzania is requesting an additional \$40,000 for equipment to install MACS. If approved, the Controller's team, by adding one additional staff, would have the capacity to support other missions in the region.

Warehouse

USAID/Tanzania has needed adequate storage space for NXP/EXP for some time now. There are very few secure warehouses available for rent in Dar es Salaam. A warehouse was identified in 1996 but rejected by the Regional Security Officer for security reasons. As a result, the Mission has resorted to using cargo shipping containers in our GSO compound for additional space which do not provide protection for our NXP from the heat and humidity in Dar es Salaam.

During the OE Audit recently performed by RIG/Pretoria, the auditor reviewed our NXP/EXP and agreed with our assessment that USAID/Tanzania did not have adequate storage and could not guarantee that US Govt NXP/EXP was being safeguarded from damage due to poor storage. Further, it also impacted on our ability to maintain good records of our NXP and EXP stock thus leaving us vulnerable to pilferage.

The request for \$200,000 is the minimum needed to allow us to renovate our existing GSO compound, (which currently consists of a small office building and motorpool), and turn it into a warehouse with proper shelving and storage space.

FY99 OE Workforce: Our level remains straightlined at 72 - the level needed to staff 4 support teams. The Mission will not make any cuts as described in the FY99 R4. Further, in support of its commitment to private sector growth, the mission will strengthen its private sector SO team. Therefore, the Mission will request a USDH Private Enterprise Officer in lieu of a Project Development Officer in FY99. Additionally, it will be cheaper to the Mission's program not to go with an institutional contractor for Participant Training, as was planned. Further, since the Mission does not yet have AWACS, a voucher examiner slot will not be cut.

FY99 Program Workforce: The Mission will continue with a program level of 15.

FY2000 Target OE: Given the egregious trust fund situation, it is virtually impossible to budget within a straightlined level. The Mission cannot operate when FSN salaries run approximately \$1,000,000 annually and the shortfall in trust funds for FY2000 is \$508,000. Therefore, our target level of \$3.655M is our straightlined level PLUS \$508,000. This amount, in addition to the remaining trust funds of \$532,000, is the minimal amount needed to fund locally hired staff salaries. At this level, only a 10% salary increase has been budgeted.

FY2000 Request: The request level of \$3.805M includes an additional \$150,000 for funding necessary to support an additional USDH - Contracting Officer.

FY2000 OE/Program Workforce: The Mission requires, at a minimum, 72 locally hired staff to provide services in support of the Mission's program, and 15 program staff to implement USAID/Tanzania's five strategic objectives. As stated, our FY2000 request level includes an additional OE slot for one contracting officer, raising our USDH ceiling to 10 plus 1 IDI. Given the size of our program and the number of contracting actions per year, we feel strongly that the Mission could operate more efficiently and effectively with our partners if a full time contracting officer were on board. We would envision this as a regional position providing services to one or more proximate missions.

Conclusion

The operating expense request level budgets reflect the minimum funding necessary to support achievement of results in Tanzania. At these request levels, the mission is able to support the reengineered workforce required to implement our approved strategy. Beginning in the year 2000, the trust funds which pay the salaries of our locally hired staff will run out. The shortfall must be made up with appropriated dollars (\$508,000) in FY2000 and a commitment must be made to fully fund the salaries in the out years (at least \$1,000,000 annually) if USAID/Tanzania is to continue operating as a sustainable development mission.

Human resources are directly linked to our results. Without sufficient staff, objectives will not be met and achievement of results will be impossible - a real tragedy when development impact is being made in Tanzania in Agency linked objectives such as health, environment, democratic governance, microenterprise and rural roads.

Program Funding

USAID FY 2000 Budget Request by Program/Country
Table 3

06-Aug-98
10:20 AM

Country/Program: TANZANIA
Scenario: Base Level

S.O. # , Title	FY 2000																Future Cost (POST 2000)	Year of Final Oblig.	
	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 99	Estimated Total	Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. Expend. FY 00	Est. Total Cost life of SO			
SO.1: Increased Use of Family Planning/Maternal and Child Health (FP/MCH) and HIV/AIDS Preventive Measures																			
	Bilateral	11,706	7,000				2,100	1,400		3,500	0						2003		
	Field Spt	5,631	4,000				2,000	1,500		500	0								
	Total	17,337	11,000	0		0	4,100	2,900		4,000	0	0	0	13,500	77,000	33,000			
SO.2: Foundation Established for the Adoption of Environmentally Sustainable Natural Resources Management Practices in Tanzania																			
	Bilateral	8,388	0									0			2,500		2003		
	Field Spt	5,900	4,000								4,000			2,500					
	Total	14,288	4,000	0		0	0	0		0	0	4,000	0	5,000	28,000	13,500			
SO.3: Foundation for the Transition to Democratic Governance Established																			
	Bilateral	2,607	4,000										4,000	2,000			2003		
	Field Spt	0	0										0	0					
	Total	2,607	4,000	0		0	0	0		0	0	0	4,000	2,000	28,000	18,500			
SO.4: Increased Micro and Small Enterprise Participation in the Economy																			
	Bilateral	1,500	3,800			3,800						0			4,500		2003		
	Field Spt		200			200								200					
	Total	1,500	4,000	0		4,000	0	0		0	0	0	0	4,700	28,000	19,000			
SO.5: Rural Roads Improved in a Sustainable Manner																			
	Bilateral	178	3,000			3,000									3,178		2003		
	Field Spt	0	0			0								0					
	Total	178	3,000	0		3,000	0	0		0	0	0	0	3,178	21,000	12,500			
Total Bilateral		24,379	17,800	0		6,800	2,100	1,400		3,500	0	0	4,000				96,500		
Total Field Support		11,531	8,200	0		200	2,000	1,500		500	0	4,000	0						
TOTAL PROGRAM		0	26,000	0		7,000	4,100	2,900		4,000	0	4,000	4,000						

FY 2000 Request Sector Totals -- DA			
Econ Growth		7,000	
[Of which Microenterpris		3,000	
HCD		0	
PHN		11,000	
Environment		4,000	
[Of which Biodiversity]		2,600	
Democracy		4,000	
Humanitarian		0	

FY 2000 Request Sector Totals -- ESF			
Econ Growth		0	
[Of which Microenterprise		0	
HCD		0	
PHN		0	
Environment		0	
[Of which Biodiversity]		0	
Democracy		0	
Humanitarian		0	

FY 2001 Target Program Level	26,000
FY 2002 Target Program Level	26,000
FY 2003 Target Program Level	26,000

Program Funding

USAID FY 1999 Budget Request by Program/Country
Table 2

06-Aug-98
10:20 AM

Country/Program: TANZANIA
Scenario: Base Level

S.O. # , Title	FY 1999																	Future Cost (POST 2000)	Year of Final Oblig.	
	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 98	Estimated Total	Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. Expend. FY 99	Est. Total Cost life of SO				
SO.1: Increased Use of Family Planning/Maternal and Child Health (FP/MCH) and HIV/AIDS Preventive Measures																				
	Bilateral	13,206	6,500				2,000	1,000		3,500					8,000		2003			
	Field Spt	6,631	4,000				2,100	1,400		500				5,000						
	Total	19,837	10,500	0		0	4,100	2,400		4,000	0	0	0	13,000	77,000	33,000				
SO.2: Foundation Established for the Adoption of Environmentally Sustainable Natural Resources Management Practices in Tanzania																				
	Bilateral	10,888	0									0		2,500		2003				
	Field Spt	5,400	3,000								3,000		2,500							
	Total	16,288	3,000	0		0	0	0	0	0	0	3,000	0	5,000	28,000		13,500			
SO.3: Foundation for the Transition to Democratic Governance Established																				
	Bilateral	2,857	2,000										2,000	2,400		2003				
	Field Spt	100	150										150	100						
	Total	2,957	2,150	0		0	0	0	0	0	0	0	2,150	2,500	28,000		18,500			
SO.4: Increased Micro and Small Enterprise Participation in the Economy																				
	Bilateral	2,500	3,300			3,300						0		4,500		2003				
	Field Spt	400	200			200								400						
	Total	2,900	3,500	0		3,500	0	0		0	0	0	0	4,900	28,000		19,000			
SO.5: Rural Roads Improved in a Sustainable Manner																				
	Bilateral	678	2,500		2,000	500								3,000		2003				
	Field Spt	0	0		0	0								0						
	Total	678	2,500	0	2,000	500	0	0		0	0	0	0	3,000	21,000		12,500			
Total Bilateral		30,129	14,300	0	2,000	3,800	2,000	1,000		3,500	0	0	2,000			96,500				
Total Field Support		12,531	7,350	0	0	200	2,100	1,400		500	0	3,000	150							
TOTAL PROGRAM		42,660	21,650	0	2,000	4,000	4,100	2,400		4,000	0	3,000	2,150							

FY 1999 Request Sector Totals -- DA		
Econ Growth	6,000	
[Of which Microenterpris	2,500	
HCD	0	
PHN	10,500	
Environ	3,000	
[Of which Biodiversity]	2,200	
Democracy	2,150	
Humanitarian	0	

FY 1999 Request Sector Totals -- ESF		
Econ Growth	0	
[Of which Microenterprise	0	
HCD	0	
PHN	0	
Environ	0	
[Of which Biodiversity]	0	
Democracy	0	
Humanitarian	0	

FY 2001 Target Program Level	26,000
FY 2002 Target Program Level	26,000
FY 2003 Target Program Level	26,000

Program Funding

USAID FY 1998 Budget Request by Program/Country

06-Aug-98
10:20 AM

Table 1
Country/Program: TANZANIA
Scenario: Base Level

S.O. # , Title					FY 1998												Future Cost (POST 2000)	Year of Final Oblig.			
Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 97	Estimated Total		Basic Education	Agric.	Other Growth		Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health		Environ				D/G	Est. Expend. FY 98	Est. Total Cost life of SO
SO.1: Increased Use of Family Planning/Maternal and Child Health (FP/MCH) and HIV/AIDS Preventive Measures																					
	Bilateral	11,374	8,400						2,300	2,000		3,600	500					7,000		2003	
	Field Spt	6,676	2,800						1,500	1,300		0	0					5,000			
	Total	18,050	11,200		0		0		3,800	3,300		3,600	500		0	0	12,000	77,000	33,000		
SO.2: Foundation Established for the Adoption of Environmentally Sustainable Natural Resources Management Practices in Tanzania																					
	Bilateral	12,388	0										0					1,500		2003	
	Field Spt	3,400	4,000										4,000				2,000				
	Total	15,788	4,000		0		0		0	0		0	0		4,000	0	3,500	28,000	13,500		
SO.3: Foundation for the Transition to Democratic Governance Established																					
	Bilateral	2,857	2,000													2,000	2,500		2003		
	Field Spt	400	500						0	0		0	0		0	500	300				
	Total	3,257	2,500		0		0		0	0		0	0		0	2,500	2,800	28,000		18,500	
SO.4: Increased Micro and Small Enterprise Participation in the Economy																					
	Bilateral	6,248	0												0			3,500		2003	
	Field Spt	800	0												0			400			
	Total	7,048	0		0		0		0	0		0	0		0	0	3,900	28,000	19,000		
SO.5: Rural Roads Improved in a Sustainable Manner																					
	Bilateral	1,678	2,000				2,000											3,000		2003	
	Field Spt	0	0				0										0				
	Total	1,678	2,000		0		2,000		0	0		0	0		0	0	3,000	21,000	12,500		
																				96,500	
Total Bilateral			34,545	12,400		0	2,000		2,300	2,000		3,600	500		0	2,000					
Total Field Support			11,276	7,300		0	0		1,500	1,300		0	0		4,000	500					
TOTAL PROGRAM			45,821	19,700		0	2,000		3,800	3,300		3,600	500		4,000	2,500					

FY 1998 Request Sector Totals -- DA		
Econ Growth		2,000
[Of which Microenterpris		500
HCD		0
PHN		11,200
Environment		4,000
[Of which Biodiversity]		2,600
Democracy		2,500
Humanitarian		0

FY 1998 Request Sector Totals -- ESF		
Econ Growth		0
[Of which Microenterprise		0
HCD		0
PHN		0
Environment		0
[Of which Biodiversity]		0
Democracy		0
Humanitarian		0

FY 2001 Target Program Level	26,000
FY 2002 Target Program Level	26,000
FY 2003 Target Program Level	26,000

Table 4

GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1998		FY 1999		FY 2000	
				Obligated by:		Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO.1 Increased Use of FP/MCH and HIV/AIDS Preventive Measures	PRIME - 936-3072	High	3 years		350	0	800		800
	PATHFINDER - 936-3062	High	2 years		1,200	0	0		0
	CONTRACEPTIVES - 936-3057	High	5 years		0	0	0		1,000
	FPLM III - 936-3038	Medium	2 years		0	0	250		0
	MEASURE II	High	3 years		0	0	150		0
	POP Fellows - 936-3054	Medium	3 years		0	0	0		100
	PSC - 936-3052	High	3 years		0	0	300		300
	POLICY - 936-3078	High	3 years		350	0	200		200
	HRDA - 698-0463	Medium	2 years		100	0	0		0
	AVSC - 936-3068	High	3 years		800	0	1,300		400
	IMPACT- 936-3090.2	Medium	1 year		100	0	0		0
	FPMD - 936-3055	Medium	1 year		200	0	0		0
	NGO Networks	Medium	1 year		100	0	1,000		1,000
	TAACS - 936-3068	High	2 years		250	0	0		200
						0			
SO.2 - Foundation established for the adoption of environment sustainable NRM practices in Tanzania	PARTNERSHIP FOR BIODIVERSITY - 936-5554	Medium-high	3 years		650	0	700		600
	Coastal Resources Management - 936-5516	Medium-high	3 years		800	0	500		800
	GREENCOM - 936-5500	Medium-high	2 years		450	0	0		500
	Environ Planning & Mgt (EPIQ) 936-5517	High	5 years		1,800	0	1,200		2,000
	Environ Planning & Mgt (WRI) 936-5517	Medium-high	2 years		300	0	300		0
	HRDA 698-0463	Medium-high	2 years		0	500	0		100
SO.3 - Foundation for the Trans. to D/G established	HRDA - 698-0463	Medium-high	2 years	500	0	150	0	0	0
SO.4 - Increased micro & small enterprises participation in the economy	HRDA - 698-0463	Medium-high	2 years	0	0	200	0	200	0
GRAND TOTAL.....				500	7,450	850	6,700	200	8,000

* For Priorities use high, medium-high, medium, medium-low, low

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Org. Tanzania FY 1998 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
									Front Office	Con- troller	Program Office		SOS	All Other		
	SO 1	SO 2	SO 3	SO 4	SO 5	SpO 2	SpO 3		EXO							
U.S. Direct Hire	2	1	1	0	0			4	2	1	1	1	1		6	10
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
Program	1	0	1	2	0			4	0	0	0	0	0		0	4
FSN/TCN Direct Hire:																
OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	1	1	0		2	2
FSN/TCN Non-Direct Hire:																
OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	1	10	53	3	3		70	70
Program	3	4	1	2	1			11	0	0	0	0	0		0	11
Total Staff Levels	6	5	3	4	1	0	0	19	3	11	55	5	4	0	78	97
TAACS	1							1							0	1
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. Tanzania FY 1999 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
									Front Office	Con- troller	Program		All Other			
	SO 1	SO 2	SO 3	SO 4	SO 5	SpO 2	SpO 3		EXO	Office	SOS					
U.S. Direct Hire	2	1	1	1	0			5	2	1	1	1	0	0	5	10
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	0	0	0	0	0	0
Program	1	0	1	2	0			4	0	0	0	0	0	0	0	4
FSN/TCN Direct Hire:																
OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	1	1	0	0	2	2
FSN/TCN Non-Direct Hire:																
OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0			0	1	10	53	3	3	0	70	70
Program	3	4	1	2	1			11	0	0	0	0	0	0	0	11
Total Staff Levels	6	5	3	5	1	0	0	20	3	11	55	5	3	0	77	97
TAACS	1							1							0	1
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. Tanzania FY 1999 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
									Front Office	Con- troller	Program		SOS	All Other		
	EXO	Office														
U.S. Direct Hire	2	1	1	1	0			5	2	1	1	1	0	0	5	10
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	0	0	0	0	0	0
Program	1	0	1	2	0			4	0	0	0	0	0	0	0	4
FSN/TCN Direct Hire:																
OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	1	1	0	0	2	2
FSN/TCN Non-Direct Hire:																
OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0			0	1	10	53	3	3	0	70	70
Program	3	4	1	2	1			11	0	0	0	0	0	0	0	11
Total Staff Levels	6	5	3	5	1	0	0	20	3	11	55	5	3	0	77	97
TAACS	1							1							0	1
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. Tanzania FY 2000 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SO 5	SpO 2	SpO 3		Front Office	Con- troller	Program EXO	Office	SOS	All Other		
U.S. Direct Hire	2	1	1	1	0			5	2	1	1	1	0		5	10
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
Program	1	0	1	1	0			3	0	0	0	0	0		0	3
FSN/TCN Direct Hire: OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	1	1	0		2	2
FSN/TCN Non-Direct Hire: OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	1	10	53	3	3		70	70
Program	3	4	1	3	1			12	0	0	0	0	0		0	12
Total Staff Levels	6	5	3	5	1	0	0	20	3	11	55	5	3	0	77	97
TAACS	1							1							0	1
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. Tanzania FY 2000 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SO 5	SpO 2	SpO 3		Front Office	Con- troller	Program EXO	Office	SOS	All Other		
U.S. Direct Hire	2	1	1	1	0			5	2	1	1	1	0	1	6	11
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
Program	1	0	1	1	0			3	0	0	0	0	0		0	3
FSN/TCN Direct Hire: OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	1	1	0		2	2
FSN/TCN Non-Direct Hire: OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	1	10	53	3	3		70	70
Program	3	4	1	3	1			12	0	0	0	0	0		0	12
Total Staff Levels	6	5	3	5	1	0	0	20	3	11	55	5	3	1	78	98
TAACS	1							1							0	1
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. Tanzania FY 2001 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SO 5	SpO 2	SpO 3		Front Office	Con- troller	Program EXO	Office	SOS	All Other		
U.S. Direct Hire	2	1	1	1	0			5	2	1	1	1	0	1	6	11
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
Program	1	0	1	1	0			3	0	0	0	0	0		0	3
FSN/TCN Direct Hire:																
OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	0	0	1	1	0		2	2
FSN/TCN Non-Direct Hire:																
OE Internationally Recruited	0	0	0	0	0			0	0	0	0	0	0		0	0
OE Locally Recruited	0	0	0	0	0			0	1	10	53	3	3		70	70
Program	3	4	1	3	1			12	0	0	0	0	0		0	12
Total Staff Levels	6	5	3	5	1	0	0	20	3	11	55	5	3	1	78	98
TAACS	1							1							0	1
Fellows	1							1							0	1

1/ Excluding TAACS and Fellows

Org. Tanzania Summary On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SO 5	SpO 2	SpO 3		Front Office	Con- troller	Program EXO	Office	SOS	All Other		
FY 1998:																
U.S. Direct Hire	2	1	1	0	0	0	0	4	2	1	1	1	1	0	6	10
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	1	10	54	4	3	0	72	72
Total OE Funded Staff	2	1	1	0	0	0	0	4	3	11	55	5	4	0	78	82
Program Funded	4	4	2	4	1	0	0	15	0	0	0	0	0	0	0	15
Total FY 1998	6	5	3	4	1	0	0	19	3	11	55	5	4	0	78	97

FY 1999 Target:																
U.S. Direct Hire	2	1	1	1	0	0	0	5	2	1	1	1	0	0	5	10
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	1	10	54	4	3	0	72	72
Total OE Funded Staff	2	1	1	1	0	0	0	5	3	11	55	5	3	0	77	82
Program Funded	4	4	2	4	1	0	0	15	0	0	0	0	0	0	0	15
Total FY 1999 Target	6	5	3	5	1	0	0	20	3	11	55	5	3	0	77	97

FY 1999 Request:																
U.S. Direct Hire	2	1	1	1	0	0	0	5	2	1	1	1	0	0	5	10
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	1	10	54	4	3	0	72	72
Total OE Funded Staff	2	1	1	1	0	0	0	5	3	11	55	5	3	0	77	82
Program Funded	4	4	2	4	1	0	0	15	0	0	0	0	0	0	0	15
Total FY 1999 Request	6	5	3	5	1	0	0	20	3	11	55	5	3	0	77	97

FY 2000 Target:																
U.S. Direct Hire	2	1	1	1	0	0	0	5	2	1	1	1	0	0	5	10
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	1	10	54	4	3	0	72	72
Total OE Funded Staff	2	1	1	1	0	0	0	5	3	11	55	5	3	0	77	82
Program Funded	4	4	2	4	1	0	0	15	0	0	0	0	0	0	0	15
Total FY 2000 Target	6	5	3	5	1	0	0	20	3	11	55	5	3	0	77	97

FY 2000 Request:																
U.S. Direct Hire	2	1	1	1	0	0	0	5	2	1	1	1	0	1	6	11
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	1	10	54	4	3	0	72	72
Total OE Funded Staff	2	1	1	1	0	0	0	5	3	11	55	5	3	1	78	83
Program Funded	4	4	2	4	1	0	0	15	0	0	0	0	0	0	0	15
Total FY 2000 Request	6	5	3	5	1	0	0	20	3	11	55	5	3	1	78	98

FY 2001 Estimate:																
U.S. Direct Hire	2	1	1	1	0	0	0	5	2	1	1	1	0	1	6	11
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	1	10	54	4	3	0	72	72
Total OE Funded Staff	2	1	1	1	0	0	0	5	3	11	55	5	3	1	78	83
Program Funded	4	4	2	4	1	0	0	15	0	0	0	0	0	0	0	15
Total FY 2001 Target	6	5	3	5	1	0	0	20	3	11	55	5	3	1	78	98

MISSION :

USAID/Tanzania

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	No. of USDH Employees In Backstop FY 98	No. of USDH Employees In Backstop FY 99	No. of USDH Employees In Backstop FY 2000	No. of USDH Employees In Backstop FY 2001
01SMG	2	2	2	2
02 Program Off.	1	1	1	1
03 EXO	1	1	1	1
04 Controller	1	1	1	1
05/06/07 Secretary				
10 Agriculture.				
11Economics				
12 GDO				
12 Democracy			1	1
14 Rural Dev.				
15 Food for Peace				
21 Private Ent.		1	1	1
25 Engineering				
40 Environ	1	1	1	1
50 Health/Pop.	1	1	1	1
60 Education				
75 Physical Sci.				
85 Legal				
92 Commodity Mgt				
93 Contract Mgt			1	1
94 PDO	2	1		
95 IDI	1	1	1	1
Other*				
TOTAL	10	10	11	11

*please list occupations covered by other if there are any

TRUST FUNDS & FSN SEPARATION FUND

Orgno: 21621
Org. Title: USAID/TANZANIA

Foreign National Voluntary Separation Account

Action	FY 98			FY 99			FY 200		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	45.0	0.0	45.0	45.9	0.0	45.9	50.5	0.0	50.5
Withdrawals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Unfunded Liability (if any)
at the end of each FY.

Local Currency Trust Funds - Regular (\$000s)

	FY 98	FY 99	FY 20
Balance Start of Year	2,135.5	1,457.0	532.0
Obligations	925.0	925.0	532.0
Deposits	246.4	0.0	0.0
Balance End of Year	1,457.0	532.0	(0.0)

Exchange Rate(s) Used 640.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Local Currency Trust Funds - Real Property (\$000s)

	FY 98	FY 99	FY 20
Balance Start of Year	0.0	0.0	0.0
Obligations	0.0	0.0	0.0
Deposits	0.0	0.0	0.0
Balance End of Year	0.0	0.0	0.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Org. Title:	Tanzania	Overseas Mission Budgets											
Org. No:	21621	FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Org. Title:	Tanzania	Overseas Mission Budgets											
Org. No:	21621	FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Org. Title:		Tanzania			Overseas Mission Budgets											
Org. No:		21621														
OC		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11	Base Pay & pymt. for annual leave balances - FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11	Base Pay & pymt. for annual leave balances - FNDH	30.0	0.0	30.0	38.0	0.0	38.0	38.0	0.0	38.0	46.0	0.0	46.0	46.0	0.0	46.0
	Subtotal OC 11.3	30.0	0.0	30.0	38.0	0.0	38.0	38.0	0.0	38.0	46.0	0.0	46.0	46.0	0.0	46.0
12	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12	USDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	FNDH	7.0	0.0	7.0	8.0	0.0	8.0	8.0	0.0	8.0	8.0	0.0	8.0	8.0	0.0	8.0
	Subtotal OC 11.5	7.0	0.0	7.0	8.0	0.0	8.0	8.0	0.0	8.0	8.0	0.0	8.0	8.0	0.0	8.0
12	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12	USPSC Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	FN PSC Salaries	0.0	925.0	925.0	0.0	925.0	925.0	0.0	925.0	925.0	508.0	532.0	1040.0	508.0	532.0	1040.0
12	IPA/Details-In/PASAs/RSSAs Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 11.8	0.0	925.0	925.0	0.0	925.0	925.0	0.0	925.0	925.0	508.0	532.0	1040.0	508.0	532.0	1040.0
12	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12	Educational Allowances	35.0	0.0	35.0	43.2	0.0	43.2	43.2	0.0	43.2	34.0	0.0	34.0	58.0	0.0	58.0
12	Cost of Living Allowances	15.0	0.0	15.0	15.4	0.0	15.4	15.4	0.0	15.4	15.4	0.0	15.4	16.6	0.0	16.6
12	Home Service Transfer Allowances	1.0	0.0	1.0	2.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0	2.0	4.5	0.0	4.5
12	Quarters Allowances	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	Other Misc. USDH Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12	Payments to the FSN Separation Fund - FNDH	2.0	0.0	2.0	4.0	0.0	4.0	4.0	0.0	4.0	4.5	0.0	4.5	4.5	0.0	4.5
12	Other FNDH Benefits	15.0	0.0	15.0	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0
12	US PSC Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12	Payments to the FSN Separation Fund - FN PSC	45.0	0.0	45.0	45.0	0.0	45.0	45.0	0.0	45.0	50.0	0.0	50.0	50.0	0.0	50.0
12	Other FN PSC Benefits	35.0	0.0	35.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
12	IPA/Detail-In/PASA/RSSA Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 12.1	148.0	0.0	148.0	159.6	0.0	159.6	159.6	0.0	159.6	155.9	0.0	155.9	183.6	0.0	183.6
13	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13	Other Benefits for Former Personnel - FNDH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FN PSCs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13	Other Benefits for Former Personnel - FN PSCs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Training Travel	80.0	0.0	80.0	80.0	0.0	80.0	80.0	0.0	80.0	80.0	0.0	80.0	80.0	0.0	80.0
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Post Assignment Travel - to field	40.0	0.0	40.0	50.3	0.0	50.3	50.3	0.0	50.3	38.2	0.0	38.2	53.2	0.0	53.2

Org. Title:		Overseas Mission Budgets														
Org. No:																
OC		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21	Assignment to Washington Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Home Leave Travel	50.0	0.0	50.0	27.5	0.0	27.5	27.5	0.0	27.5	86.7	0.0	86.7	106.7	0.0	106.7
21	R & R Travel	50.0	0.0	50.0	43.2	0.0	43.2	43.2	0.0	43.2	50.8	0.0	50.8	50.8	0.0	50.8
21	Education Travel	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
21	Evacuation Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Retirement Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Pre-Employment Invitational Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Other Mandatory/Statutory Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Site Visits - Headquarters Personnel	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0
21	Site Visits - Mission Personnel	30.0	0.0	30.0	25.0	0.0	25.0	25.0	0.0	25.0	30.0	0.0	30.0	30.0	0.0	30.0
21	Conferences/Seminars/Meetings/Retreats	30.0	0.0	30.0	40.0	0.0	40.0	40.0	0.0	40.0	45.0	0.0	45.0	45.0	0.0	45.0
21	Assessment Travel	15.0	0.0	15.0	20.0	0.0	20.0	20.0	0.0	20.0	30.0	0.0	30.0	30.0	0.0	30.0
21	Impact Evaluation Travel	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0
21	Disaster Travel (to respond to specific disasters)	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0	20.0	0.0	20.0	20.0	0.0	20.0
21	Recruitment Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21	Other Operational Travel	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0	70.0	0.0	70.0	70.0	0.0	70.0
	Subtotal OC 21.0	410.0	0.0	410.0	401.0	0.0	401.0	401.0	0.0	401.0	490.7	0.0	490.7	525.7	0.0	525.7
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22	Post assignment freight	35.0	0.0	35.0	128.5	0.0	128.5	128.5	0.0	128.5	71.2	0.0	71.2	106.2	0.0	106.2
22	Home Leave Freight	92.8	0.0	92.8	32.2	0.0	32.2	32.2	0.0	32.2	106.5	0.0	106.5	128.8	0.0	128.8
22	Retirement Freight	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22	Transportation/Freight for Office Furniture/Equip.	50.0	0.0	50.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
22	Transportation/Freight for Res. Furniture/Equip.	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
	Subtotal OC 22.0	207.8	0.0	207.8	220.7	0.0	220.7	220.7	0.0	220.7	237.7	0.0	237.7	295.0	0.0	295.0
23	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23	Rental Payments to Others - Office Space	295.0	0.0	295.0	296.0	0.0	296.0	296.0	0.0	296.0	296.0	0.0	296.0	296.0	0.0	296.0
23	Rental Payments to Others - Warehouse Space	0.0	0.0	0.0	7.5	0.0	7.5	7.5	0.0	7.5	5.0	0.0	5.0	5.0	0.0	5.0
23	Rental Payments to Others - Residences	130.8	0.0	130.8	107.6	0.0	107.6	107.6	0.0	107.6	107.6	0.0	107.6	137.6	0.0	137.6
	Subtotal OC 23.2	425.8	0.0	425.8	411.1	0.0	411.1	411.1	0.0	411.1	408.6	0.0	408.6	438.6	0.0	438.6
23	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23	Office Utilities	70.0	0.0	70.0	82.0	0.0	82.0	82.0	0.0	82.0	86.0	0.0	86.0	86.0	0.0	86.0
23	Residential Utilities	150.0	0.0	150.0	162.6	0.0	162.6	162.6	0.0	162.6	176.0	0.0	176.0	176.0	0.0	176.0
23	Telephone Costs	60.0	0.0	60.0	70.0	0.0	70.0	70.0	0.0	70.0	80.0	0.0	80.0	80.0	0.0	80.0
23	ADP Software Leases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23	ADP Hardware Lease	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23	Commercial Time Sharing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23	Postal Fees (Other than APO Mail)	5.0	0.0	5.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
23	Other Mail Service Costs	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
23	Courier Services	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
	Subtotal OC 23.3	295.0	0.0	295.0	334.6	0.0	334.6	334.6	0.0	334.6	362.0	0.0	362.0	362.0	0.0	362.0
24	Printing and Reproduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

Org. Title:		Tanzania		Overseas Mission Budgets												
Org. No:		21621														
OC		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25	Studies, Analyses, & Evaluations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Management & Professional Support Services	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
25	Engineering & Technical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 25.1	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0	30.0
25	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25	Office Security Guards	40.0	0.0	40.0	45.0	0.0	45.0	45.0	0.0	45.0	50.0	0.0	50.0	50.0	0.0	50.0
25	Residential Security Guard Services	125.3	0.0	125.3	132.0	0.0	132.0	132.0	0.0	132.0	145.0	0.0	145.0	145.0	0.0	145.0
25	Official Residential Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Representation Allowances	1.1	0.0	1.1	1.1	0.0	1.1	1.1	0.0	1.1	1.1	0.0	1.1	1.1	0.0	1.1
25	Non-Federal Audits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Grievances/Investigations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Insurance and Vehicle Registration Fees	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0	5.0	0.0	5.0
25	Vehicle Rental	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Manpower Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Records Declassification & Other Records Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Recruiting activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Penalty Interest Payments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25	Other Miscellaneous Services	50.0	0.0	50.0	40.0	0.0	40.0	40.0	0.0	40.0	40.0	0.0	40.0	40.0	0.0	40.0
25	Staff training contracts	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0
25	ADP related contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 25.2	241.4	0.0	241.4	243.1	0.0	243.1	243.1	0.0	243.1	261.1	0.0	261.1	261.1	0.0	261.1
25	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25	ICASS	200.0	0.0	200.0	200.0	0.0	200.0	200.0	0.0	200.0	200.0	0.0	200.0	200.0	0.0	200.0
25	All Other Services from Other Gov't. accounts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 25.3	200.0	0.0	200.0	200.0	0.0	200.0	200.0	0.0	200.0	200.0	0.0	200.0	200.0	0.0	200.0
25	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25	Office building Maintenance	20.0	0.0	20.0	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0	15.0	0.0	15.0
25	Residential Building Maintenance	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0
	Subtotal OC 25.4	40.0	0.0	40.0	35.0	0.0	35.0	35.0	0.0	35.0	35.0	0.0	35.0	35.0	0.0	35.0
26	Medical Care	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0
	Subtotal OC 25.6	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0	60.0	0.0	60.0
26	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
26	ADP and telephone operation and maintenance costs	0.0	0.0	0.0	83.0	0.0	83.0	83.0	0.0	83.0	45.0	0.0	45.0	45.0	0.0	45.0
26	Storage Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26	Office Furniture/Equip. Repair and Maintenance	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	30.0	0.0	30.0	30.0	0.0	30.0
26	Vehicle Repair and Maintenance	20.0	0.0	20.0	20.0	0.0	20.0	20.0	0.0	20.0	30.0	0.0	30.0	30.0	0.0	30.0
26	Residential Furniture/Equip. Repair and Maintenance	0.0	0.0	0.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0	10.0	0.0	10.0
	Subtotal OC 25.7	40.0	0.0	40.0	133.0	0.0	133.0	133.0	0.0	133.0	115.0	0.0	115.0	115.0	0.0	115.0
26	Subsistence and support of persons (by contract or Government)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26	Supplies and materials	200.0	0.0	200.0	205.6	0.0	205.6	205.6	0.0	205.6	205.0	0.0	205.0	205.0	0.0	205.0

Org. Title: Org. No: OC		Overseas Mission Budgets														
Tanzania 21621		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Subtotal OC 26.0		200.0	0.0	200.0	205.6	0.0	205.6	205.6	0.0	205.6	205.0	0.0	205.0	205.0	0.0	205.0
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31	Purchase of Residential Furniture/Equip.	80.0	0.0	80.0	53.5	0.0	53.5	53.5	0.0	53.5	0.0	0.0	0.0	0.0	0.0	0.0
31	Purchase of Office Furniture/Equip.	40.0	0.0	40.0	51.8	0.0	51.8	51.8	0.0	51.8	0.0	0.0	0.0	0.0	0.0	0.0
31	Purchase of Vehicles	80.0	0.0	80.0	30.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0
31	Purchase of Printing/Graphics Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
31	ADP Hardware purchases	40.0	0.0	40.0	0.0	0.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
31	ADP Software purchases	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal OC 31.0		280.0	0.0	280.0	135.3	0.0	135.3	175.3	0.0	175.3	0.0	0.0	0.0	0.0	0.0	0.0
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32	Purchase of Land & Buildings (& construction of bld	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32	Purchase of fixed equipment for buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32	Building Renovations/Alterations - Office	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
32	Building Renovations/Alterations - Residential	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal OC 32.0		0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
42	Claims and indemnities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal OC 42.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET		2615.0	925.0	3540.0	2615.0	925.0	3540.0	2855.0	925.0	3780.0	3123.0	532.0	3655.0	3273.0	532.0	3805.0
Dollars Used for Local Currency Purchases		<u>520.0</u>			<u>665.6</u>			<u>665.6</u>			<u>703.0</u>			<u>703.0</u>		
Exchange Rate Used in Computations		<u>640.0</u>	<u>640.0</u>		<u>640.0</u>	<u>640.0</u>		<u>640.0</u>	<u>640.0</u>		<u>640.0</u>	<u>640.0</u>		<u>640.0</u>	<u>640.0</u>	
ICASS - Program funded		27.7	0.0	27.7	35.0	0.0	35.0	35.0	0.0	35.0	35.0	0.0	35.0	35.0	0.0	35.0
Workyears of Effort 1/																
FNDH		2	0	2	2	0	2	2	0	2	2	0	2	2	0	2
FN PSCs		0	81	81	0	72	72	0	72	72	30	42	72	30	42	72
IPAs/Details-In		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Manpower Contracts		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Workyears		2	81	83	2	72	74	2	72	74	32	42	74	32	42	74

1/ One workyear of effort is equal to 2080 hours worked.